

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2010
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
May 2009

FY 2010
War Funding Request

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FY 2010 Overseas Contingency Operations Supplemental Request

MILITARY PERSONNEL

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**DEPARTMENT OF DEFENSE
FY 2010 Overseas Contingency Operations (OCO) Request**

FOR

**OPERATION IRAQI FREEDOM (OIF) AND
OPERATION ENDURING FREEDOM (OEF)**



**NAVY MILITARY PERSONNEL
MAY 2009**

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MILITARY PERSONNEL OVERVIEW

The FY 2010 OCO requests funding so that the United States may continue security stabilization efforts in Iraq and Afghanistan and continue the global fight against terror. These efforts are in addition to ongoing daily military operations around the globe. Without additional funds in FY 2010, the Navy would have to use funds from readiness and investment accounts to finance the continuing costs of military operations. Absorbing costs of this magnitude will seriously degrade combat operations and weaken the nation's ability to react to future threats.

This request includes **\$1,214.6 million** for Navy military personnel costs as shown in the following tables:

		(\$ in Thousands)			
		FY 2009			
	FY 2008	Total		Remaining	FY 2010
	<u>Actual</u>	<u>Request</u>	<u>Bridge</u>	<u>Request</u>	<u>Request</u>
Summary by Appropriation					
Military Personnel, Navy	1,356,190	1,429,782	75,000	1,354,782	1,175,601
Reserve Personnel, Navy	129,446	39,478		39,478	39,040
Total	1,485,636	1,469,260	75,000	1,394,260	1,214,641

(\$ in Thousands)

<u>FY 2008 Actual</u>	<u>Active Navy</u>	<u>Navy Reserve</u>	<u>Total</u>
Reserve Mobilization/ AC Deployment Costs	618,345		618,345
Active Overstrength	564,512	-	564,512
Subsistence-In-Kind (SIK)	12,512		12,512
Recruiting and Retention		-	-
Permanent Change of Station	50,644	381	51,025
Casualty and Disability	110,177		110,177
Pre and Post Mobilization Training		129,065	129,065
Total Military Personnel	1,356,190	129,446	1,485,636

(\$ in Thousands)

<u>FY 2009 Total Request</u>	<u>Active Navy</u>	<u>Navy Reserve</u>	<u>Total</u>
Reserve Mobilization/ AC Deployment Costs	659,946		659,946
Active Overstrength	585,787		585,787
Subsistence-In-Kind (SIK)	12,766		12,766
Recruiting and Retention	8,500		8,500
Permanent Change of Station	62,092	507	62,599
Casualty and Disability	100,691		100,691
Pre and Post Mobilization Training		38,971	38,971
Total Military Personnel	1,429,782	39,478	1,469,260

(\$ in Thousands)

<u>FY 2009 Enacted Bridge</u>	<u>Active Navy</u>	<u>Navy Reserve</u>	<u>Total</u>
Reserve Mobilization/ AC Deployment Costs	11,800		11,800
Active Overstrength			-
Subsistence-In-Kind (SIK)			-
Recruiting and Retention			-
Permanent Change of Station			-
Casualty and Disability	63,200		63,200
Pre and Post Mobilization Training			-
Total Military Personnel	75,000	-	75,000

(\$ in Thousands)

<u>FY 2009 OCO Supplemental Request</u>	<u>Active Navy</u>	<u>Navy Reserve</u>	<u>Total</u>
Reserve Mobilization/ AC Deployment Costs	648,146	-	648,146
Active Overstrength	585,787	-	585,787
Subsistence-In-Kind (SIK)	12,766	-	12,766
Recruiting and Retention	8,500	-	8,500
Permanent Change of Station	62,092	507	62,599
Casualty and Disability	37,491	-	37,491
Pre and Post Mobilization Training	-	38,971	38,971
Total Military Personnel	1,354,782	39,478	1,394,260

(\$ in Thousands)

<u>FY 2010 OCO Request</u>	<u>Active Navy</u>	<u>Navy Reserve</u>	<u>Total</u>
Reserve Mobilization/ AC Deployment Costs	681,794		681,794
Active Overstrength	364,480	-	364,480
Subsistence-In-Kind (SIK)	13,021	-	13,021
Recruiting and Retention	-	-	-
Permanent Change of Station	59,288	640	59,928
Casualty and Disability	57,018	-	57,018
Pre and Post Mobilization Training		38,400	38,400
Total Military Personnel	1,175,601	39,040	1,214,641

The following table reflects mobilization and deployment assumptions as well as active over strength estimates. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF and OIF.

	Average Strength		
	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Total</u>	<u>Total</u>
Active Navy Deployment	33,298	33,298	33,298
Navy Reserve Mobilization	5,656	5,656	5,656
Active Navy Overstrength	7,600	7,100	4,400
Total	46,554	46,054	43,354

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C 12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of OIF and OEF.

The Navy's current military personnel request of **\$1,214.6 million** is comprised of the following major costs:

Reserve & Guard Mobilization/Deployment Costs (\$681.8 million)

- Basic military pay and entitlements (i.e., Basic Pay, Basic Allowance for Housing (BAH), retired pay accrual, social security contributions, and incentive pays) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OIF and OEF. This includes funding for Reserve Component members mobilized to support Wounded Warrior Transition Units.
- Special Pays for Mobilized Reserve and Active Component Personnel, primarily:
 - Hostile Fire Pay (HFP) (\$225 per month)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)
 - Assignment Incentive Pay & HDP Pay – (\$1,000 per month) – “Boots-on-ground” payment for Sailors deployed beyond 12 months

- Basic Allowance for Subsistence (BAS) – for Reserve Component members in support of OIF and OEF.
- Additional Mobilization/Deployment Benefits for unemployment benefits to ex-service members who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); and Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C.

IMPACT IF NOT FUNDED: The Navy will be unable to adequately provide the necessary force mix to successfully meet mission requirements for both OEF and OIF. Furthermore, the Navy will be unable to meet statutory obligations to provide pay and allowances to mobilized reserve component personnel. Without additional funds in FY 2010, the Navy would have to use funds from readiness and investment accounts to finance the continuing costs of military operations.

Active Overstrength Costs (\$364.5 million)

- Funds personnel-related costs for an additional 4,400 (man years) Navy Active Individual Augmentees who are performing OCO missions. These personnel are being retained above the normal strength levels of 324,400 to provide augmentation support in capabilities such as Detainee Operations, Civil Affairs, Military Police, Intelligence, Medical Support and Combat Air Support. The Navy anticipates ending FY 2010 with end strength of 328,800. Without additional funding it will be difficult to provide sufficient forces for the full range and duration of the current operations and future contingencies.

IMPACT IF NOT FUNDED: The Navy will be unable to adequately provide the necessary force mix to successfully meet mission requirements for both OEF and OIF. Furthermore, the Navy will be unable to meet statutory obligations to provide pay and allowances to mobilized reserve component personnel. Without additional funds in FY 2010, the Navy would have to use funds from readiness and investment accounts to finance the continuing costs of military operations.

Subsistence-In-Kind (SIK) Costs (\$13.0 million)

- Funds requested provide Subsistence-in-Kind (SIK) (food and drink) to Sailors while deployed in support of both OEF and OIF. SIK includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence in mess facilities and operational rations for members of all military services participating in Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).

IMPACT IF NOT FUNDED: The Navy will need to re-program funds from other appropriations to adequately feed Sailors and other military service members deployed in support of both OEF and OIF. Without additional funds in FY 2010, the Navy would have to use funds from readiness and investment accounts to finance the continuing costs of military operations

Permanent Change of Station (Active Component \$59.3 million; Reserve Component \$.6 million)

- The Permanent Change of Station (PCS) program pays for the travel, transportation, storage and dislocation allowances for reassignment of military members and families traveling individually for operational or rotational moves in support of OIF and OEF. Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

IMPACT IF NOT FUNDED: The Navy will have insufficient funds to properly distribute the force. The Navy will have to involuntarily extend Sailors stationed overseas, prevent Sailors from attending necessary career progression training/schooling, slow reset, and reduce unit manning readiness.

Casualty and Disability Benefits (\$57.0 million)

- Casualty Benefits for the following benefits associated with the death and traumatic injury of service members (T-SGLI) costs.
 - Death Gratuity payments to survivors of members dying on active duty (**\$3.8 million**).
 - Funding for Service Member's Group Life Insurance (SGLI)/ Traumatic-SGLI insurance premiums that the Department of Defense pays on behalf of service members (**\$47.0 million**).
 - Reimbursement of SGLI/TSGLI premiums for deployed Sailors (**\$6.2 million**).

IMPACT IF NOT FUNDED: The Navy will be unable to provide compensation to Sailors and their families in the event of a Sailor's death or serious injury. The Navy has a statutory obligation to provide this compensation to Sailors and their families/survivors. Without additional funds in FY 2010, the Navy would have to use funds from readiness and investment accounts to finance the continuing costs of military operations.

Pre and Post Mobilization Training (\$38.4 million)

- Basic pay and allowance costs for training of members in alerted Reserve units prior to mobilization and post deployment training to re-certify skills not utilized during extended deployments.

IMPACT IF NOT FUNDED: Navy Reserve organizations will not have the capability to adequately train units to deploy in support of OCO. Unit and individual training readiness will not be validated for deployment to either OEF or OIF.

The following table reflects the amounts requested for military personnel by appropriation and by M-1 line item.

NAVY M-1

	FY 2008 <u>Actual</u>	FY 2009 Total <u>Request</u>	FY 2009 Enacted <u>Bridge</u>	FY 2009 Remaining <u>Request</u>	FY 2010 <u>Request</u>
MILITARY PERSONNEL, NAVY					
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS					
BASIC PAY	251,201	263,985	-	263,985	215,202
RETIRED PAY ACCRUAL	60,794	67,109		67,109	59,329
BASIC ALLOWANCE FOR HOUSING	76,138	87,995		87,995	66,622
BASIC ALLOWANCE FOR SUBSISTENCE	8,088	8,896		8,896	7,559
INCENTIVE PAYS	999	1,110		1,110	999
SPECIAL PAYS	17,556	25,690		25,690	17,584
ALLOWANCES	15,169	15,251		15,251	15,301
SEPARATION PAY	4	6		6	7
SOCIAL SECURITY TAX	19,210	20,195		20,195	16,463
TOTAL BUDGET ACTIVITY 1	449,159	490,237	-	490,237	399,066
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED					
BASIC PAY	308,732	310,721		310,721	248,916
RETIRED PAY ACCRUAL	76,451	79,966		79,966	69,363
BASIC ALLOWANCE FOR HOUSING	141,720	158,257		158,257	118,130
INCENTIVE PAYS	358	539		539	360
SPECIAL PAYS	91,936	92,732		92,732	92,218
ALLOWANCES	29,136	29,212		29,212	29,292
SEPARATION PAY	3	3,578		3,578	3,690
SOCIAL SECURITY TAX	23,625	23,770		23,770	19,042
TOTAL BUDGET ACTIVITY 2	671,961	698,775	-	698,775	581,011
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL					
BASIC ALLOWANCE FOR SUBSISTENCE	33,487	35,127	-	35,127	29,573
SUBSISTENCE-IN-KIND	12,512	12,766	-	12,766	13,021
TOTAL BUDGET ACTIVITY 4	45,999	47,893	-	47,893	42,594

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	<u>Actual</u>	<u>Total</u>	<u>Enacted</u>	<u>Remaining</u>	<u>Request</u>
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TR		<u>Request</u>	<u>Bridge</u>	<u>Request</u>	
ACCESSION TRAVEL	4,759	4,855		4,855	4,951
OPERATIONAL TRAVEL	15,478	26,222		26,222	22,700
ROTATIONAL TRAVEL	27,545	28,096		28,096	28,660
SEPARATION TRAVEL	2,862	2,919		2,919	2,977
TOTAL BUDGET ACTIVITY 5	50,644	62,092	-	62,092	59,288

BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS					
RESERVE INCOME REPLACEMENT PROGRAM	50	50		50	-
UNEMPLOYMENT COMPENSATION	28,200	30,044	11,800	18,244	36,624
DEATH GRATUITIES	3,787	3,800	1,200	2,600	3,800
SGLI EXTRA HAZARD PAYMENTS	98,830	82,086	62,000	20,086	42,370
TRAUMATIC SGLI	7,560	14,805		14,805	10,848
TOTAL BUDGET ACTIVITY 6	138,427	130,785	75,000	55,785	93,642

TOTAL MILITARY PERSONNEL, NAVY	1,356,190	1,429,782	75,000	1,354,782	1,175,601
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	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	<u>Actual</u>	<u>Total</u>	<u>Enacted</u>	<u>Remaining</u>	<u>Request</u>
RESERVE PERSONNEL, NAVY		<u>Request</u>	<u>Bridge</u>	<u>Request</u>	
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT					
PAY GROUP A TRAINING	36,792	-		-	-
SPECIAL TRAINING (PRE/POST MOB TRAINING)	13,069	33,805		33,805	33,400
SCHOOL TRAINING (PRE/POST MOB TRAINING)	21,690	5,166		5,166	5,000
ADMINISTRATION AND SUPPORT (PERMANENT CHANGE OF ST.	381	507		507	640
ADMINISTRATION AND SUPPORT (OTHER)	57,514				-
TOTAL RESERVE PERSONNEL, NAVY	129,446	39,478	-	39,478	39,040

GRAND TOTAL NAVY MILITARY PERSONNEL	1,485,636	1,469,260	75,000	1,394,260	1,214,641
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**RESERVE MOBILIZATION/
ACTIVE DEPLOYMENT COSTS
ACTIVE OVERSTRENGTH
RECRUITING & RETENTION**

Appropriation: Military Personnel, Navy**FY 2010****Budget Activity 1: Pay and Allowances of Officers****(Amounts in Thousands)****Budget Line Item: Basic Pay****\$215,202****Part I - Purpose and Scope**

The funds requested will provide for the incremental basic compensation for mobilized officers and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve and Active Component overstrength officer personnel. The FY 2010 military pay raise reflects a 2.9 percent across-the-board pay raise effective January 1, 2010.

Detailed cost computations are provided in the following table:

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,569	\$77,698	121,909	1,569	80,651	126,541	1,569	83,192	130,527
Active Component Overstrength	1,885	\$68,590	129,292	1,861	73,855	137,444	1,153	73,439	84,675
Total	3,454		251,201	3,430		263,985	2,722		215,202
<u>FY 2009 Bridge</u>									
Reserve Mobilization	-	-	-	-	-	-			
Active Component Overstrength	-	-	-	-	-	-			
Total	-		-	-		-			
<u>Remaining Request</u>									
Reserve Mobilization	1,569	80,651	126,541	1,569	80,651	126,541			
Active Component Overstrength	1,861	73,855	137,444	1,861	73,855	137,444			
Total	3,430		263,985	3,430		263,985			

Appropriation: Military Personnel, Navy**Budget Activity 1: Pay and Allowances of Officers****Budget Line Item: Retired Pay Accrual****FY 2010****(Amounts in Thousands)****\$59,329****Part I - Purpose and Scope**

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.5 percent of basic pay for FY 2010 for part time (mobilized reserves) and 32.3 percent of basic pay for full time (active component overstrength); (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve and Active Component overstrength officer personnel. The summary cost computations are provided in the following table:

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,569	\$14,849	\$23,298	1,569	17,017	26,700	1,569	20,382	\$31,979
Active Component Overstrength	1,885	\$19,892	\$37,496	1,861	21,713	40,409	1,153	23,721	\$27,350
Total	3,454		60,794	3,430		67,109	2,722		59,329
<u>FY 2009 Bridge</u>									
Reserve Mobilization	-	-	-	-	-	-			
Active Component Overstrength	-	-	-	-	-	-			
Total	-		-	-		-			
<u>Remaining Request</u>									
Reserve Mobilization	1,569	17,017	26,700						
Active Component Overstrength	1,861	21,713	40,409						
Total	3,430		67,109						

Appropriation: Military Personnel, Navy

FY 2010

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Basic Allowance for Housing (BAH)

\$66,622

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve and Active Component overstrength officer personnel. The summary cost computations are provided in the following table:

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,569	\$22,178	34,797	1,569	25,593	40,156	1,569	24,591	38,583
Active Component Overstrength	1,885	\$21,932	41,341	1,861	25,706	47,839	1,153	24,318	28,039
Total	3,454		76,138	3,430		87,995	2,722		66,622
<u>FY 2009 Bridge</u>									
Reserve Mobilization	-	-	-	-	-	-	-	-	-
Active Component Overstrength	-	-	-	-	-	-	-	-	-
Total	-		-	-		-	-		-
<u>Remaining Request</u>									
Reserve Mobilization	1,569	25,593	40,155	1,569	25,593	40,155			
Active Component Overstrength	1,861	25,706	47,839	1,861	25,706	47,839			
Total	3,430		87,994	3,430		87,994			

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Basic Allowance for Subsistence (BAS)

FY 2010

(Amounts in Thousands)

\$7,559

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402 and P.L. 96-343.

Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The funds provide the BAS allowance for mobilized Reserve and Active Component overstrength officer personnel. Summary cost computations are provided in the following table:

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,569	2,387	3,746	1,569	2,594	4,070	1,569	2,777	4,357
Active Component Overstrength	1,885	2,303	4,342	1,861	2,594	4,827	1,153	2,777	3,202
Total	3,454		8,088	3,430		8,896	2,722		7,559
<u>FY 2009 Bridge</u>									
Reserve Mobilization	-	-	-	-	-	-			
Active Component Overstrength	-	-	-	-	-	-			
Total	-		-	-		-			
<u>Remaining Request</u>									
Reserve Mobilization				1,569	2,594	4,070			
Active Component Overstrength				1,861	2,594	4,827			
Total				3,430		8,896			

Appropriation: Military Personnel, Navy

FY 2010

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$33,891

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Paid at the rate of \$225 per month to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay (HDP): The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to personnel performing duty in a location that is designated by the Secretary of Defense as hardship duty (37 U.S.C. 305).

Assignment Incentive Pay (AIP): The monthly rate may *not exceed* \$3,000 per month. The funds requested provide additional payment to personnel performing duty in assignments that is designated by the Secretary of Defense difficult to fill (37 U.S.C. 307a).

Parachute: (37 U.S.C. 301(a) (3)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 304) - a monthly amount not to exceed \$240 paid to officers on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 305a):

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$700 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

(b) Premium sea pay - \$100 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: ((37 U.S.C. 301(a)(4)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Separation Pay: Provides for separation payments for reserve component members who either sell back their unused leave or receive payments due to physical disability under 10 USC 1212.

Overseas Station Allowance: (37 U.S.C. 405 and the Joint Travel Regulations) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Naval Special Warfare (NSW) Critical Skills Retention Bonus: (37 U.S.C. 323) - Financial incentive to address the critical shortages of SEAL DOPMA grade officers. Bonus varies based on options for service, either a two or a five year option.

Aviation Career Incentive Pay: ((37 U.S.C. 301(a)) – Financial incentive for members to serve as military aviators throughout a military career. Payment ranges from \$125 to \$840 per month determined by years of aviation service.

Medical/Dental: (37 U.S.C. 302) –

- (a) Medical Variable Special Pay (sec 302(a)) – Monthly payment to medical corps officers on active duty or order to active duty. Amount paid varies with total length of creditable service and ranges from \$1,200 to \$12,000 per year.
- (b) Medical Board Certified Pay (sec 302 (a)) – Monthly payment which varies with length of creditable service paid to medical corps officers who become board certified or re-certified as having successfully met specified post-graduate education, training and experience requirements in a medical or osteopathic specialty. Payment ranges from \$2,500 to \$6,000 per year.
- (c) Medical Incentive Pay (sec 302 (b)) – Up to \$50,000 for medical corps officers below the grade of O7 who meet certain criteria and who agree to remain on active duty for a period of one year and who are not undergoing medical or osteopathic internship, initial residency, subspecialty or fellowship training.
- (d) Dental Variable (sec 302(b)) – Monthly payment to dental corps officers on active duty or on call to active duty. Amount paid varies with total length of creditable service and ranges from \$3,000 to \$12,000 per year.
- (e) Psychologist diplomate/non-physician (sec 302(c)) – Annual amount for medical service corps officers who are health care providers, certified by a professional board of their specialty and awarded a diploma as a diplomate in psychology. Payment ranges from \$2,000 to \$5,000 dependent upon years of creditable service.

Nuclear Officer Incentive Pay: (37 U.S.C. 312, 312b and 312c) - an annual bonus paid to officers below the grade of O7 who are qualified to supervise, operate and maintain nuclear propulsion plants and agree to remain on active duty; or paid to officers who complete nuclear power training.

Responsibility Pay: (37 U.S.C. 306) – Amount which varies by grade payable to officers on active duty serving in Secretary of the Navy designated positions of unusual responsibility which are of a critical nature to the Navy.

CONUS COLA: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserves upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C. 419.

The FY 2009 request does not include \$3.6 million for special pays (HDP and IDP) for which Congressional action deferred consideration to the OCO supplemental.

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. Summary cost computations are provided in the following tables:

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Special and Incentive Pays and Allowances

<u>Mobilized Reserve</u>	<u>FY 2008 (Actual)</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	750	3,000	2,250	750	3,000	2,250	750	3,000	2,250
Hostile Fire/Imminent Danger Pay	620	2,700	1,675	620	2,700	1,674	620	2,700	1,674
Hardship Duty Pay	330	1,800	595	330	1,800	594	330	1,800	594
Foreign Language Proficiency Pay	5	3,600	15	5	3,600	18	5	3,600	18
Parachute	16	2,336	36	16	2,336	37	16	2,336	37
Dive	22	2,665	58	22	2,665	59	22	2,665	59
Career Sea Pay	117	2,051	240	117	2,051	240	117	2,051	240
Demolition	19	1,800	34	19	1,800	34	19	1,800	34
Medical/Dental Pay	80	6,256	498	80	6,256	500	80	6,256	500
Nuclear Officer Incentive Pay	2	11,000	22	2	11,000	22	2	11,000	22
Separation Pay	1	6,207	4	1	6,443	6	1	6,646	7
Overseas Station Allowance	244	12,297	3,004	245	12,543	3,073	244	12,794	3,122
Aviation Career Incentive Pay	158	5,693	901	166	5,693	945	158	5,693	899
Uniform Allowance	280	329	92	280	336	94	280	342	96
CONUS COLA	228	1,211	276	233	1,235	288	228	1,260	287
Total			9,700			9,834			9,839
<u>FY 2009 Bridge</u>									
Reserve Mobilization				-	-	-			
Total				-	-	-			
<u>Remaining Request</u>									
Reserve Mobilization						9,834			
Total				-		9,834			

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Special and Incentive Pays and Allowances

<u>Active Component Deployed</u>	<u>FY 2008 (Actual)</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	3,182	3,000	9,547	3,182	3,000	9,546	3182	3000	9,546
Hostile Fire/Imminent Danger Pay	4,359	2,700	11,770	4,359	2,700	11,769	4359	2700	11,769
Hardship Duty Pay	862	1,800	1,553	862	1,800	1,552	862	1800	1,552
Assignment Incentive Pay	110	6,000	658	37	6,000	222	110	6000	660
Parachute	7	2,336	15	8	2,336	19	7	2336	16
Dive	19	2,665	48	22	2,665	59	19	2665	51
Career Sea Pay	48	2,051	98	52	2,051	107	48	2051	98
Combat Related Injury Pay	1	2,000	1	1	2,000	2	1	2000	2
Demolition	7	1,800	13	9	1,800	16	7	1800	13
SPECWAR Critical Skills Retention Bonus	12	28,729	325	15	28,729	431	12	28729	345
Total			24,028			23,723			24,052
<u>FY 2009 Bridge</u>									
Active Component Deployed				-	-	-			
Total				-	-	-			
<u>Remaining Request</u>									
Active Component Deployed						23,723			
Total				-		23,723			
Total Special and Incentive Pays and Allowances			33,728			33,557			33,891

Appropriation: Military Personnel, Navy

FY 2010

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Social Security Tax

\$16,463

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2008	\$102,000	No upper limit
2009	\$106,500	No upper limit
2010	\$110,700	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve and Active Component overstrength officer personnel. Summary cost computations are provided in the following table:

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,569	\$5,944	\$9,322	1,569	6,170	9,680	1,569	6,364	9,985
Active Component Overstrength	1,885	\$5,246	\$9,888	1,861	5,650	10,514	1,153	5,618	6,478
Total	3,454		19,210	3,430		20,195	2,722		16,463
<u>FY 2009 Bridge</u>									
Reserve Mobilization	-	-	-	-	-	-			
Active Component Overstrength	-	-	-	-	-	-			
Total	-		-	-		-			
<u>Remaining Request</u>									
Reserve Mobilization	1,569	6,170	9,680	1,569	6,170	9,680			
Active Component Overstrength	1,861	5,650	10,514	1,861	5,650	10,514			
Total	3,430		20,195	3,430		20,195			

Appropriation: Military Personnel, Navy**Budget Activity 1: Pay and Allowances of Officers****Budget Line Item: Recruiting and Retention****FY 2010****(Amounts in Thousands)****\$0****Part I - Purpose and Scope**

The funds provide for recruiting initiatives for specific medical specialties required to treat military personnel, in theater and in the United States, who have suffered traumatic injury during combat operations or who require mental health services as a result of combat operations.

Part II - Justification of Funds Requested

Estimates are based on the number of one time, targeted recruitment incentives for medical specialties required to increase manning in the medical community to provide the needed health care to military personnel who have been wounded during on-going combat operations or required mental health services as a result of combat operations.

	<u>FY 2008 (Actual)</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Medical Critical Skills Retention Bonus			0			8,500			
Total			0			8,500			0
<u>FY 2009 Bridge</u>									
Reserve Mobilization				-	-	-			
Active Component Overstrength				-	-	-			
Total				-	-	-			
<u>Remaining Request</u>									
Reserve Mobilization						8,500			
Active Component Overstrength						-			
Total				-		8,500			

Appropriation: Military Personnel, Navy**Budget Activity 2: Pay and Allowances of Enlisted****Budget Line Item: Basic Pay****FY 2010****(Amounts in Thousands)****\$248,916****Part I - Purpose and Scope**

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve and Active Component overstrength enlisted personnel. The FY 2010 military pay raise reflects a 2.9 percent across-the-board pay raise effective January 1, 2010. Summary cost computations are provided in the following table:

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	4,087	\$32,336	\$132,157	4,087	33,565	137,179	4,087	34,622	141,501
Active Component Overstrength	5,715	\$30,897	\$176,575	5,239	33,125	173,542	3,247	33,081	107,415
Total	9,802		308,732	9,326		310,721	7,334		248,916
<u>FY 2009 Bridge</u>									
Reserve Mobilization	-	-	-	-	-	-	-	-	-
Active Component Overstrength	-	-	-	-	-	-	-	-	-
Total	-		-	-		-	-		-
<u>Remaining Request</u>									
Reserve Mobilization	4,087	33,565	137,179	4,087	33,565	137,179			
Active Component Overstrength	5,239	33,125	173,542	5,239	33,125	173,542			
Total	9,326		310,721	9,326		310,721			

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Retired Pay Accrual

FY 2010

(Amounts in Thousands)

\$69,363

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.5 percent of basic pay for FY 2010 for part time (mobilized reserves) and 32.3 percent of basic pay for full time (active component overstrength); (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve and Active Component overstrength enlisted personnel. The summary cost computations are provided in the following table:

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	4,087	\$6,176	\$25,242	4,087	7,082	28,945	4,087	8,483	\$34,668
Active Component Overstrength	5,715	\$8,960	\$51,209	5,239	9,739	51,021	3,247	10,685	\$34,695
Total	9,802		76,451	9,326		79,966	7,334		69,363
<u>FY 2009 Bridge</u>									
Reserve Mobilization	-	-	-	-	-	-	-	-	-
Active Component Overstrength	-	-	-	-	-	-	-	-	-
Total	-		-	-		-	-		-
<u>Remaining Request</u>									
Reserve Mobilization	4,087	7,082	28,945	4,087	7,082	28,945			
Active Component Overstrength	5,239	9,739	51,021	5,239	9,739	51,021			
Total	9,326		79,966	9,326		79,966			

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Basic Allowance for Housing (BAH)

FY 2010

(Amounts in Thousands)

\$118,130

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve and Active Component overstrength enlisted personnel. The summary cost computations are provided in the following table:

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	4,087	\$14,744	\$60,261	4,087	17,391	71,075	4,087	16,348	\$66,814
Active Component Overstrength	5,715	\$14,254	\$81,459	5,239	16,641	87,182	3,247	15,804	\$51,316
Total	9,802		141,720	9,326		158,257	7,334		118,130
<u>FY 2009 Bridge</u>									
Reserve Mobilization	-	-	-	-	-	-			
Active Component Overstrength	-	-	-	-	-	-			
Total	-		-	-		-			
<u>Remaining Request</u>									
Reserve Mobilization	4,087	17,391	71,075						
Active Component Overstrength	5,239	16,641	87,182						
Total	9,326		158,257						

Appropriation: Military Personnel, Navy

FY 2010

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$125,560

Part I - Purpose and Scope

The funds requested provide for payments to enlisted personnel for the following special pays:

Family Separation Allowance: Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay: Paid at the rate of \$225 per month to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay: The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to enlisted personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty (37 U.S.C. 305).

Assignment Incentive Pay (AIP): The monthly rate *may not exceed* \$3,000 per month. The funds requested provide additional payment to personnel performing duty in assignments that is designated by the Secretary of Defense difficult to fill (37 U.S.C. 307a).

Parachute: (37 U.S.C. 301(a) (3)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 304) - a monthly amount not to exceed \$240 paid to officers on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 305a):

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$700 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

(b) Premium sea pay - \$100 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: (37 U.S.C. 301(a)(4)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Uniform Allowance: (37 U.S.C. 418) – Payments cover initial clothing upon enlistment or promotion to E7 and civilian clothing allowance when authorized by competent orders. Payments also cover basic maintenance allowances and supplementary clothing allowances as authorized.

Flying Duty: (37 U.S.C. 301 (a) (1) and (2)) – Payments for both crew and non-crew members for performance of hazardous duty involving frequent and regular aerial flight and to induce members to volunteer for and remain in flying duty assignments. Payments range from \$125 to \$250 per month for crew members and from \$110 to \$150 per month for non crew members.

Special Duty Assignment Pay: (37 U.S.C. 307 - Payment to enlisted personnel to obtain a sufficient number of qualified volunteers to sustain adequate manning levels in designated special duty assignments.

CONUS COLA: (37 U.S.C. 403b) – Payment to enlisted who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Overseas Station Allowance: (37 U.S.C. 405) – Per diem allowance paid to members and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Separation Pay: Provides for separation payments for reserve component members who either sell back their unused leave or receive payments due to physical disability under 10 USC 1212. (Includes Wounded, Ill and Injured)

The FY 2009 request does not include \$7.4 million for special pay (HDP) for which Congressional action deferred consideration to the OCO supplemental.

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. Summary cost computations are provided in the following tables:

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Special and Incentive Pays and Allowances

Mobilized Reserve

	<u>FY 2008 (Actual)</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	2,145	3,000	6,436	2,145	3,000	6,435	2,145	3,000	6,435
Hostile Fire/Imminent Danger Pay	2,676	2,700	7,226	2,676	2,700	7,225	2,676	2,700	7,225
Hardship Duty Pay	727	1,800	1,308	727	1,800	1,309	727	1,800	1,309
Assignment Incentive Pay	0	0	0	0	0	0	0	0	0
Foreign Language Proficiency Pay	13	3,600	48	17	3,600	61	13	3,600	47
Parachute	26	2,211	56	32	2,211	71	26	2,211	57
Dive	33	2,626	87	33	2,626	87	33	2,626	87
Career Sea Pay	62	2,374	148	76	2,374	180	62	2,374	147
Demolition	39	1,800	69	49	1,800	88	39	1,800	70
Uniform	3,160	526	1,662	3,034	537	1,628	3,160	548	1,732
Flying Duty	43	2,999	128	43	2,999	129	43	2,999	129
Special Duty Assignment Pay	61	3,337	202	61	3,337	204	61	3,337	204
CONUS COLA	845	815	688	926	831	770	845	848	717
Overseas Station Allowance	221	6,361	1,404	221	6,488	1,434	221	6,618	1,463
Separation Pay	1	3,000	3	496	7,214	3,578	496	7,440	3,690
Total			19,465			23,199			23,312

FY 2009 Bridge

Reserve Mobilization

Total

-	-	-
-	-	-

Remaining Request

Reserve Mobilization

Total

-	-	23,199
-	-	23,199

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Special and Incentive Pays and Allowances

<u>Active Component Deployed</u>	<u>FY 2008 (Actual)</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	6,315	3,000	18,946	6,315	3,000	18,945	6,315	3,000	18,945
Hostile Fire/Imminent Danger Pay	28,939	2,700	78,134	28,946	2,700	78,154	28,939	2,700	78,135
Hardship Duty Pay	1,353	1,800	2,435	1,353	1,800	2,435	1,353	1,800	2,435
Assignment Incentive Pay	611	3,185	1,665	655	3,185	2,086	611	3,185	1,946
Foreign Language Proficiency Pay	0	3,600	0	0	3,600	0	0	3,600	0
Career Sea Pay	269	2,374	638	450	2,374	1,068	269	2,374	639
Parachute	19	2,211	42	27	2,211	60	19	2,211	42
Dive	13	2,626	35	15	2,626	39	13	2,626	34
Demolition	11	1,800	20	13	1,800	23	11	1,800	20
Flying	14	2,999	43	14	2,999	42	14	2,999	42
Combat Related Injury Pay	5	2,000	10	5	2,000	10	5	2,000	10
Total			101,968			102,862			102,248
<u>FY 2009 Bridge</u>									
Active Component Deployed				-	-	-			
Total				-	-	-			
<u>Remaining Request</u>									
Active Component Deployed				-	-	102,862			
Total				-	-	102,862			
Total Special and Incentive Pays and Allowances			121,433			126,061			125,560

Appropriation: Military Personnel, Navy

FY 2010

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Social Security Tax

\$19,042

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2008	\$102,000	No upper limit
2009	\$106,500	No upper limit
2010	\$110,700	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve and Active Component overstrength enlisted personnel. Summary cost computations are provided in the following table:

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	4,087	\$2,475	10,114	4,087	2,568	10,494	4,087	2,649	10,825
Active Component Overstrength	5,715	\$2,364	13,511	5,239	2,534	13,276	3,247	2,531	8,217
Total	9,802		23,625	9,326		23,770	7,334		19,042
<u>FY 2009 Bridge</u>									
Reserve Mobilization				-	-	-			
Active Component Overstrength				-	-	-			
Total				-		-			
<u>Remaining Request</u>									
Reserve Mobilization				4,087	2,568	10,494			
Active Component Overstrength				5,239	2,534	13,276			
Total				9,326		23,770			

Appropriation: Military Personnel, Navy

FY 2010

Budget Activity 4: Subsistence of Enlisted Personnel

(Amounts in Thousands)

Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

\$42,594

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS) and Subsistence-in-Kind (SIK). Subsistence-in-Kind includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence at Camp Lemonier, Djibouti. The Marine Corps transferred management of Camp Lemonier, Djibouti to the Navy as of October 1, 2006. The funds requested will continue to finance subsistence of personnel stationed there.

Basic Allowance for Subsistence is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed.

Subsistence-in-Messes is the cost of bulk subsistence for dining facilities operated in support of OIF and OEF. This requirement is dependent on the number of personnel using the dining facilities and the cost of food. This is an additional cost above the BAS since members are authorized to continue receiving their BAS even though food is provided in theater.

Operational Rations are rations used for field subsistence. Operational rations include the Meal-Ready-to Eat (MRE), Unitized Group Rations (UGR) that include “heat and serve” and A-ration varieties, and other operational rations, such as Cold Weather Rations. The SIK funds the cost of operational rations for both officers and enlisted sailors. The number of active duty personnel and the type of operational rations served determine costs for operational rations.

Appropriation: Military Personnel, Navy

Budget Activity 4: Subsistence of Enlisted Personnel

Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

Part II - Justification of Funds Requested

This budget activity includes the Basic Allowance for Subsistence (BAS) paid to the mobilized enlisted sailor. The BAS is paid under the following conditions: (1) when authorized to mess separately, (2) while on authorized leave, and (3) when subsistence-in-kind is not available. All mobilized sailors are paid their full BAS entitlement. Funds provide for incremental subsistence costs for personnel supporting OEF/OIF. Summary cost computations are provided in the following table:

Enlisted BAS <u>Total</u>	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	4,087	\$3,448	14,088	4,087	3,767	15,394	4,087	4,032	16,480
Active Component Overstrength	5,715	\$3,394	19,399	5,239	3,767	19,733	3,247	4,032	13,093
Total	9,802		33,487	9,326		35,127	7,334		29,573
<u>FY 2009 Bridge</u>									
Reserve Mobilization				-	-	-			
Active Component Overstrength				-	-	-			
Total				-		-			
<u>Remaining Request</u>									
Reserve Mobilization				4,087	3,767	15,394			
Active Component Overstrength				5,239	3,767	19,733			
Total				9,326		35,127			

Appropriation: Military Personnel, Navy

Budget Activity 4: Subsistence of Enlisted Personnel

Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Subsistence-In-Kind (SIK)									
Subsistence in Messes	3,291	3,802	12,512	3,291	3,879	12,766	3,291	3,957	13,021
Total	3,291		12,512	3,291		12,766	3,291		13,021
<u>FY 2009 Bridge</u>									
Reserve Mobilization				-	-	-			
Active Component Overstrength				-	-	-			
Total				-		-			
<u>Remaining Request</u>									
Reserve Mobilization				3,291	3,879	12,766			
Active Component Overstrength				-	-	-			
Total				3,291		12,766			

PERMANENT CHANGE OF STATION

Appropriation: Military Personnel, Navy

FY 2010

Budget Activity 5: Permanent Change of Station (PCS)

(Amounts in Thousands)

Budget Line Item: Permanent Change of Station (PCS)

\$59,288

Part I – Purpose and Scope

The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Part II – Justification of Funds Requested

Accession moves are necessary to ensure the Navy meets increase in strength requirements and distributes the correct grade and skill mix for Sailors deploying in support of OCO. There are also increased costs for moves to support transition teams and deploying personnel to Iraq and Afghanistan. These moves fully man deploying units to authorized strength levels and provide military advisors to the Iraqi and Afghanistan governments. Additional moves are also required to reset the forces in support of deploying units for OIF and OEF, moves for Sailors retained due to specialized skills, and Sailors separating after returning from deployment. Summary cost computations are provided in the following table:

Appropriation: Military Personnel, Navy

Budget Activity 5: Permanent Change of Station (PCS)

Budget Line Item: Permanent Change of Station (PCS)

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Accession Moves	2,738	1,738	4,759	2,738	1,773	4,855	2,738	1,808	4,951
Operational Moves	2,501	6,188	15,476	4,154	6,312	26,222	3,526	6,438	22,700
Rotational Moves	2,240	12,298	27,548	2,240	12,544	28,096	2,240	12,795	28,660
Separation Moves	1,178	2,429	2,861	1,178	2,478	2,919	1,178	2,527	2,977
Total	8,657		50,644	10,310		62,092	9,682		59,288
<u>FY 2009 Bridge</u>									
Reserve Mobilization				-	-	-			
Total				-		-			
<u>Remaining Request</u>									
Reserve Mobilization				10,310	-	62,092			
Total				10,310		62,092			

CASUALTY AND DISABILITY BENEFITS

Appropriation: Military Personnel, Navy

FY 2010

Budget Activity 6: Other Military Personnel Costs

(Amounts in Thousands)

Budget Line Item: Casualty and Disability Benefits

\$57,018

Part I – Purpose and Scope

The Servicemembers' Group Life Insurance (SGLI) program is a low cost group life insurance for Servicemembers on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The T-SGLI is a new program that provides automatic traumatic injury coverage to all Servicemembers covered under the Servicemembers' Group Life Insurance (SGLI) program. Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding for death gratuity payments is for payments to survivors of members dying on active duty. Funding is for SGLI/T-SGLI insurance premiums that the Department of Defense pays on behalf of Servicemembers.

Part II – Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for the remaining portion of policy year 2009, which is not on a fiscal year (policy year based on July 1 – June 30), and a portion of policy year 2010. The average claim in policy year 2009 is \$392,047 and is expected to remain at that level for policy year 2010. Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under Servicemembers' Group Life Insurance program during service in Operation Iraqi Freedom (OIF) or Operation Enduring Freedom (OEF). This amount the Department pays is \$29.00 per month for each member. The FY 2009 OCO funding request for T-SGLI has increased from the FY 2008 GWOT Supplemental Request due to benefit enhancements. Based on a one-year review of the TSGLI program by the Department of Veterans Affairs, it was determined that because of changes in the type of injuries occurring as well as medical enhancements in treatment, certain program design changes were necessary. Benefit enhancements were recommended in the areas of blindness, paralysis, amputation, burns, facial reconstruction and a providing a proxy for adjudicating Other Traumatic Injury (OTI) and Traumatic Brain Injury (TBI) claims. The requested amounts reflect the current T-SGLI claim costs in excess of premiums paid plus the benefit enhancements for the current year (Prospective), as well as the benefit enhancements retroactively to October 7, 2001 (Retroactive).

Appropriation: Military Personnel, Navy

Budget Activity 6: Other Military Personnel Costs

Budget Line Item: Casualty and Disability Benefits

		FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
		<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
BA 6 Casualty and Disability	<u>Total</u>									
	SGLI			92,620			78,582			36,160
	T-SGLI Prospective			7,560			11,043			10,848
	T-SGLI Retroactive			0			3,762			0
	SGLI/T-SGLI Insurance Premium	17,844	348	6,210	10,069	348	3,504	17,844	348	6,210
	Death Gratuity (Combat Deaths)	38	100,000	3,787	38	100,000	3,800	38	100,000	3,800
	Total			110,177			100,691			57,018
<u>FY 2009 Bridge</u>										
SGLI					-	-	62,000			
Death Gratuity					12	100,000	1,200			
Total					-		63,200			
<u>Remaining Request</u>										
SGLI					-	-	16,582			
T-SGLI Prospective					-	-	11,043			
T-SGLI Retroactive					-	-	3,762			
SGLI/T-SGLI Insurance Premium					10,069	348	3,504			
Death Gratuity					26	100,000	2,600			
Total							37,491			

ADDITIONAL MOBILIZATION/DEPLOYMENT COSTS

Appropriation: Military Personnel, Navy

FY 2010

Budget Activity 6: Other Military Personnel Costs

(Amounts in Thousands)

Budget Line Item: Additional Mobilization/Deployment Costs

\$36,624

Part I – Purpose and Scope

Unemployment benefits are for payments to ex-Servicemembers who are discharged or released under honorable conditions as prescribed in paragraph (1) of section 8521(a) of Title 5, United States Code as amended by Section 301, PL. 102-164. The Reserve Income Replacement Program (RIRP), authorized in the FY 2006 NDAA, authorized the payment to members of the reserves who are involuntarily mobilized and experiencing a monthly active duty income differential as a result of extended or frequent mobilizations.

Part II – Justification of Funds Requested

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Payment for RIRP is up to \$3,000 per month.

Appropriation: Military Personnel, Navy

Budget Activity 6: Other Military Personnel Costs

Budget Line Item: Additional Mobilization/Deployment Costs

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Unemployment Benefits			28,200			30,044			36,624
Reserve Income Replacement Prog. (RIRP)	16	3,000	50	16	3,000	50	0	3,000	0
Total			28,250			30,094			36,624
<u>FY 2009 Bridge</u>									
Unemployment Benefits				-	-	11,800			
Total				-		11,800			
<u>Remaining Request</u>									
Unemployment Benefits				-	-	18,244			
Reserve Income Replacement Prog. (RIRP)				-	-	50			
Total				-		18,294			

PRE AND POST MOBILIZATION TRAINING

Appropriation: Reserve Personnel, Navy

Budget Activity 1: Reserve Component Training and Support

Budget Line Item: Pay Group A Training

FY 2010

(Amounts in Thousands)

\$0

Part I - Purpose and Scope

The funds requested provide Inactive Duty Training (IDT) travel reimbursement for Navy Reserve personnel performing IDT at their regular drill site, who travel a commute distance from their permanent residence that is outside the normal commuting distance, as determined under regulations. Eligible personnel are qualified in a skill designated as critically short or are assigned to a unit with a critical manpower shortage, and their training is essential to the Navy Reserve in meeting OCO-critical mission area requirements.

Part II - Justification of Funds Requested

The budget estimates are derived from the estimated number of eligible personnel times the estimated reimbursement costs per person.

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Pay Group A Training	2,727	13,490	36,792						
Pay Group A Training Travel									
Total	<u>2,727</u>		<u>36,792</u>						
<u>FY 2009 Bridge</u>									
Pay Group A Training									
Pay Group A Training Travel									
Total									
<u>Remaining Request</u>									
Pay Group A Training									
Pay Group A Training Travel									
Total									

Appropriation: Reserve Personnel, Navy

FY 2010

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: Special Training

\$33,400

Part I - Purpose and Scope

The funds requested will provide for the pay and allowances for Navy Reservists performing Active Duty for Training (ADT) in support of Navy commands conducting OCO mission-related operations as part of Operation Enduring Freedom (OEF) or Operation Iraqi Freedom (OIF).

Yellow Ribbon Reintegration Program: Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of “a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle.” The pre-deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating Members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after unit demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure a clear understanding of the entitled benefits. In addition, combat stress and transition and how members and their families can address these issues is also integral to this post-deployment phase.

Part II - Justification of Funds Requested

The requested ADT funding will provide Navy Reserve operational support directly to Navy commands conducting OCO mission-related training and operations. Costs are determined by using an average cost per man-day; the unit of strength in the table below is Reserve man-days.

The FY 2010 OCO request supports the members’ pay and allowance and travel costs for reintegration training through the pre and post deployment phases. The ‘strength’ represents a projection of the total number of participants attending various events. The rate is a composite officer/enlisted cost for a person to attend the entire course of Yellow Ribbon events. The summary cost computations are provided in the following table:

	<u>FY 2008 (Actual)</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
<u>Total</u>									
Active Duty for Training (Special Training)	32,269	405	13,069	58,858	432	25,427	57,471	435	25,000
Active Duty for Training (Yellow Ribbon Reintegration Program)				24,300	345	8,378	23,932	351	8,400
Total	32,269		13,069	83,158		33,805	57,471		33,400
<u>FY 2009 Bridge</u>									
Active Duty for Training (Special Training)									
Total									
<u>Remaining Request</u>									
Active Duty for Training (Special Training)				58,858	432	25,427			
Active Duty for Training (Yellow Ribbon Reintegration Program)				24,300	345	8,378			
Total				83,158		33,805			

Appropriation: Reserve Personnel, Navy

FY 2010

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: School Training

\$5,000

Part I - Purpose and Scope

The funds requested provide Active Duty for Training periods for Navy Reserve enlisted personnel attending service and other professional schools for training and professional development in their ratings. Their attendance is associated with the Recruiting Selective Conversion and Retention - Reserve (RESCORE-R) program which offers re-enlistment incentives to enlisted members who re-enlist and convert to a rating needed in the Navy Reserve to meet OCO-critical mission area requirements.

Part II - Justification of Funds Requested

The budget estimates are derived from the estimated number of school attendees multiplied by the expected cost per student per school. The summary cost computations are provided in the following table:

	<u>FY 2008 (Actual)</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
<u>Total</u>									
Active Duty for Training (Schools)	1,625	13,347	21,690	365	14,153	5,166	346	14,452	5,000
Total	1,625		21,690	365		5,166	346		5,000
<u>FY 2009 Bridge</u>									
Active Duty for Training (Schools)									
Total									
<u>Remaining Request</u>									
Active Duty for Training (Schools)				365	14,153	5,166			
Total				365	14,153	5,166			

Appropriation: Reserve Personnel, Navy

FY 2010

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: Administration and Support

\$640

Part I - Purpose and Scope

The funds requested will provide for the special pay and allowances and Permanent Change of Station (PCS) benefits for Full Time Support (FTS) Navy Reservists performing active duty in support of Navy OCO mission requirements in Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF).

Part II - Justification of Funds Requested

The PCS benefit is related to those FTS Sailors that execute an operational PCS move directly as a result of OCO. The summary cost computations are provided in the following table:

	FY 2008 (Actual)			FY 2009 Estimate			FY 2010 Estimate		
<u>Total</u>	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
FTS Permanent Change of Station (PCS) Benefits	55	6,898	381	70	7,243	507	87	7,357	640
Imminent Danger Pay	787	2,700	2,127						
Hardship Duty Pay	241	1,800	433						
Assignment Incentive Pay	10	10,200	104						
Reserve Incentives	2,742	20,000	54,850						
Total			57,895	70		507	87		640
<u>FY 2009 Bridge</u>									
FTS Permanent Change of Station (PCS) Benefits									
Imminent Danger Pay									
Hardship Duty Pay									
Assignment Incentive Pay									
Reserve Incentives									
Total									
<u>Remaining Request</u>									
FTS Permanent Change of Station (PCS) Benefits				70	7,243	507			
Imminent Danger Pay									
Hardship Duty Pay									
Assignment Incentive Pay									
Reserve Incentives									
Total				70		507			

DEPARTMENT OF DEFENSE

FY 2010 OVERSEAS CONTINGENCY OPERATIONS REQUEST



MARINE CORPS MILITARY PERSONNEL

MAY 2009

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MARINE CORPS RESERVE MILITARY PERSONNEL COSTS

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MILITARY PERSONNEL OVERVIEW

The FY 2010 Supplemental requests funds so that the United States Marine Corps may continue its security stabilization efforts in Iraq and Afghanistan. These deployments are in addition to the daily military operations around the globe. Without additional funds in FY 2010, the Marine Corps would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2010, Marine Corps military personnel costs are expected to average about \$7 million per month for Operation Iraqi Freedom (OIF) and \$51.5 million per month for Operation Enduring Freedom (OEF).

This request includes \$702.1 million for Marine Corps military personnel costs as shown in the following tables:

	(In Thousands)		
Summary by Appropriation	FY 2008	FY 2009	FY 2010
	<u>Actuals</u>	<u>Total Request</u>	<u>Total Request</u>
Military Personnel, Marine Corps	\$1,808,300	\$1,474,979	\$670,722
Reserve Personnel, Marine Corps	\$16,720	\$29,179	\$31,337
Total	\$1,825,020	\$1,504,158	\$702,059

(\$ in Thousands)

FY 2008 Actuals

Reserve Mobilization/Active Component Deployment Costs
Active Overstrength
Recruiting and Retention
Permanent Change of Station
Casualty and Disability
Pre and Post Mobilization Training
Total Military Personnel

<u>Active Marine Corps</u>	<u>Marine Corps Reserve</u>	<u>Total</u>
\$723,235	\$0	\$723,235
\$660,725	\$0	\$660,725
\$238,711	\$0	\$238,711
\$107,561	\$0	\$107,561
\$78,068	\$0	\$78,068
\$0	\$16,720	\$16,720
\$1,808,300	\$16,720	\$1,825,020

(\$ in Thousands)

FY 2009 OCO Supplemental Request

Reserve Mobilization/Active Component Deployment Costs
Active Overstrength
Recruiting and Retention
Permanent Change of Station
Casualty and Disability
Pre and Post Mobilization Training
Total Military Personnel

<u>Active Marine Corps</u>	<u>Marine Corps Reserve</u>	<u>Total</u>
\$747,118	\$0	\$747,118
\$468,964	\$0	\$468,964
\$108,612	\$0	\$108,612
\$55,366	\$0	\$55,366
\$94,919	\$0	\$94,919
\$0	\$29,179	\$29,179
\$1,474,979	\$29,179	\$1,504,158

(\$ in Thousands)

FY 2010 OCO Request

Reserve Mobilization/Active Component Deployment Costs
Active Overstrength
Recruiting and Retention
Permanent Change of Station
Casualty and Disability
Pre and Post Mobilization Training
Total Military Personnel

<u>Active Marine Corps</u>	<u>Marine Corps Reserve</u>	<u>Total</u>
\$612,645	\$0	\$612,645
\$0	\$0	\$0
\$0	\$0	\$0
\$3,451	\$0	\$3,451
\$54,626	\$0	\$54,626
\$0	\$31,337	\$31,337
\$670,722	\$31,337	\$702,059

The following table reflects mobilization and deployment assumptions as well as active overstrength estimates. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF and OIF. There are no Overstrength costs requested in the FY2010 OCO request.

	<u>Average strength</u>	<u>Average strength</u>	<u>Average strength</u>
	<u>FY 2008 Actual</u>	<u>FY 2009 Total</u>	<u>FY 2010 Total</u>
Active Marine Corps Deployment	27,463	27,289	21,099
Marine Corps Reserve Mobilization	10,967	8,509	7,049
Active Marine Corps Overstrength	13,487	7,855	0
Total	51,917	43,653	28,148

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C 12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of OIF and OEF.

The Marine Corps's military personnel requirement of \$702.1 million is comprised of the following major costs:

Reserve Mobilization/Active Deployment Costs (\$612.6 million)

- Basic military pay and entitlements (e.g., Basic Pay, Basic Allowance for Housing (BAH), retired pay accrual, social security contributions and incentive pays, etc.) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OIF and OEF.
- Special Pays for Mobilized Reserve and Active Component personnel, primarily:
 - Imminent Danger Pay (IDP) (\$225 per month),
 - Family Separation Allowance (FSA) (\$250 per month),
 - Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months).
- Basic Allowance for Subsistence (BAS) for Reserve Component members in support of OIF and OEF.
- Additional Mobilization/Deployment Benefits for unemployment benefits to ex-service members who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); and Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C.

IMPACT IF NOT FUNDED: The Marine Corps will be unable to absorb the cost of mobilized reservists and deployed personnel to successfully meet the mission requirements of OIF and OEF-A. Without additional funds in FY 2010, the Marine Corps would have to use funds from readiness and investment accounts to finance the continuing costs of military operations.

Permanent Change of Station (\$3.5 million)

- The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

IMPACT IF NOT FUNDED: The Marine Corps will have insufficient funds to access mobilized reserves. Without additional funds in FY 2010, the Marine Corps would have to use funds from readiness and investment accounts to finance the continuing costs of military operations.

Casualty and Disability Benefits (\$54.6 million)

- Casualty Benefits: The Marine Corps requires \$54.6 million for the following benefits associated with the death or traumatic injury of service members:
 - Reimbursement to the Department of Veterans Affairs for Service members' Group Life Insurance (SGLI) claims in excess of the projected level which is largely based on prior year execution. (**\$21.6 million**).
 - Reimbursement to the Department of Veterans Affairs for Traumatic Injury Protection claims under the Service members' Group Life Insurance (T-SGLI) (**\$6.5 million**).
 - Death Gratuity payments to survivors of members dying on active duty (**\$18.0 million**).
 - Insurance Premiums (**\$8.5 million**).

IMPACT IF NOT FUNDED: The Marine Corps will be unable to meet the statutory requirements to provide this compensation to the Marines and their families/survivors. Without additional funds in FY 2010, the Marine Corps would have to use funds from readiness and investment accounts to finance the continuing costs of military operations.

Pre and Post Mobilization Training (\$31.3 million)

- Basic pay and allowances costs for pre and post mobilization preparation and support that are above the baseline Special Training budget, along with post-PMOS training active duty of recently commissioned Reserve Officers from the Officer Candidate Course-Reserve (OCC-R) program into SMCR units scheduled to mobilize and deploy.
- Basic pay and allowance costs for school training programs for Reservists preparing for deployment in order to properly integrate with their units.

IMPACT IF NOT FUNDED: The Marine Corps Reserve will be unable to adequately train units for their deployments to support OCO and to provide the Yellow Ribbon Reintegration programs necessary to help Marines successfully reintegrate with their units, families, and communities. Without additional funds in FY 2010, the Marine Corps would have to use funds from readiness and investment accounts to finance the continuing costs of military operations.

The following tables reflect the amounts requested for military personnel by appropriation and by M-1 line item:

	(Amounts in Thousands)		
	FY 2008	FY 2009	FY 2010
	<u>Actuals</u>	<u>Total Request</u>	<u>Total Request</u>
<u>MILITARY PERSONNEL, MARINE CORPS</u>			
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS			
BASIC PAY	\$125,461	\$97,044	\$60,845
RETIRED PAY ACCRUAL	\$29,082	\$22,989	\$14,907
BASIC ALLOWANCE FOR HOUSING	\$44,243	\$32,756	\$21,186
BASIC ALLOWANCE FOR SUBSISTENCE	\$4,994	\$3,530	\$2,439
SPECIAL PAYS	\$11,334	\$49,906	\$11,708
ALLOWANCES	\$6,708	\$8,445	\$4,752
SOCIAL SECURITY TAX	\$9,598	\$7,423	\$4,655
TOTAL BUDGET ACTIVITY 1	\$231,420	\$222,093	\$120,492
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED			
BASIC PAY	\$526,566	\$482,113	\$203,422
RETIRED PAY ACCRUAL	\$131,464	\$121,588	\$49,838
BASIC ALLOWANCE FOR HOUSING	\$177,302	\$123,749	\$53,860
SPECIAL PAYS	\$360,190	\$210,228	\$86,151
ALLOWANCES	\$56,823	\$46,656	\$35,331
SEPARATION PAY	\$0	\$2,953	\$3,017
SOCIAL SECURITY TAX	\$40,281	\$36,758	\$15,562
TOTAL BUDGET ACTIVITY 2	\$1,292,626	\$1,024,045	\$447,181

	(Amounts in Thousands)		
	FY 2008	FY 2009	FY 2010
	<u>Actuals</u>	<u>Total Request</u>	<u>Total Request</u>
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL			
BASIC ALLOWANCE FOR SUBSISTENCE	\$78,117	\$54,056	\$24,472
TOTAL BUDGET ACTIVITY 4	\$78,117	\$54,056	\$24,472
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL			
ACCESSION TRAVEL	\$7,166	\$4,010	\$3,451
OPERATIONAL TRAVEL	\$100,395	\$51,356	\$0
TOTAL BUDGET ACTIVITY 5	\$107,561	\$55,366	\$3,451
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS			
DEATH GRATUITIES	\$22,111	\$25,400	\$18,000
UNEMPLOYMENT COMPENSATION	\$20,508	\$24,500	\$20,500
SGLI EXTRA HAZARD PAYMENTS	\$55,957	\$69,519	\$36,626
TOTAL BUDGET ACTIVITY 6	\$98,576	\$119,419	\$75,126
TOTAL MARINE CORPS PERSONNEL, MARINE CORPS	\$1,808,300	\$1,474,979	\$670,722
<u>RESERVE PERSONNEL, MARINE CORPS</u>			
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT			
PAY GROUP A	\$0	\$8,662	\$0
SCHOOL TRAINING	\$0	\$0	\$5,887
SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$16,720	\$20,517	\$25,450
TOTAL RESERVE PERSONNEL, MARINE CORPS	\$16,720	\$29,179	\$31,337
GRAND TOTAL MARINE CORPS MILITARY PERSONNEL	\$1,825,020	\$1,504,158	\$702,059

RESERVE MOBILIZATION AND ACTIVE DEPLOYMENT

Appropriation: Military Personnel, Marine Corps

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Basic Pay

FY 2010

(Amounts in Thousands)

\$60,845

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation for mobilized officers.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel. The FY 2010 military pay raise reflects a 2.9 percent across-the-board pay raise effective January 1, 2010. Detailed cost computations are provided in the following table:

	<u>FY 2008 Actuals</u>			<u>(In Thousands)</u> <u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,267	\$58,212	\$73,755	999	\$ 66,834	\$66,768	891	\$ 68,288	\$60,845
Active Component Overstrength	804	\$64,311	\$51,706	453	\$ 66,834	\$30,276	-		\$0
Total	2,071		\$125,461	1,452		\$97,044	891		\$60,845

Appropriation: Military Personnel, Marine Corps

FY 2010

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Retired Pay Accrual

\$14,907

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of the Office of the Actuaries approved FY 2010 part-time and full-time Normal Cost Percentages (NCP) of 24.5 percent and 32.3 percent of basic pay, respectively, and the total amount of the basic pay estimated to be paid during the fiscal year. The funds provide the Retired Pay Accrual (RPA) payments for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

	<u>FY 2008 Actuals</u>			<u>(In Thousands)</u> <u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,267	\$11,119	\$14,087	999	\$14,102	\$14,088	891	\$ 16,731	\$14,907
Active Component Overstrength	804	\$18,650	\$14,995	453	\$19,649	\$8,901	-		\$0
Total	2,071		\$29,082	1,452		\$22,989	891		\$14,907

Appropriation: Military Personnel, Marine Corps**FY 2010****Budget Activity 1: Pay and Allowances of Officers****(Amounts in Thousands)****Budget Line Item: Basic Allowance for Housing (BAH)****\$21,186****Part I - Purpose and Scope**

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

	<u>FY 2008 Actuals</u>			<u>(In Thousands) FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,267	\$21,363	\$27,067	999	\$22,559	\$22,538	891	\$ 23,778	\$21,186
Active Component Overstrength	804	\$21,363	\$17,176	453	\$22,559	\$10,218	-		\$0
Total	2,071		44,243	1,452		32,756	891		\$21,186

Appropriation: Military Personnel, Marine Corps

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Basic Allowance for Subsistence (BAS)

FY 2010

(Amounts in Thousands)

\$2,439

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402 and P.L. 96-343.

Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The funds provide the BAS allowance for mobilized Reserve officer personnel. The BAS inflation rate for FY 2010 is 10.0 percent. Summary cost computations are provided in the following table:

	<u>FY 2008 Actuals</u>			<u>(In Thousands)</u> <u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,267	\$2,412	\$3,055	999	\$2,433	\$2,431	891	\$ 2,737	\$2,439
Active Component Overstrength	804	\$2,412	\$1,939	453	\$2,427	\$1,099	-		\$0
Total	2,071		\$4,994	\$1,452		\$3,530	891		\$2,439

Appropriation: Military Personnel, Marine Corps

FY 2010

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$16,460

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Paid at the rate of \$225 per month to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay (HDP): The monthly rate may not exceed \$1,500 per month. The funds requested provide additional payment to personnel performing duty in a location that is designated by the Secretary of Defense as hardship duty (37 U.S.C. 305).

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. Summary cost computations are provided by the following tables:

	<u>FY 2008 Actuals</u>			(In Thousands) <u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Mobilized Reserve Total</u>									
Family Separation Allowance	414	\$3,000	\$1,242	915	\$3,000	\$2,745	594	\$3,000	\$1,782
Hostile Fire Pay/Imminent Danger Pay	337	\$2,700	\$910	1,373	\$2,700	\$3,708	891	\$2,700	\$2,406
Hardship Duty Pay	291	\$1,200	\$349	1,373	\$1,200	\$1,648	891	\$1,200	\$1,069
Total			\$2,501			\$8,101			\$5,257
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Active Component Deployed Total</u>									
Family Separation Allowance	1,822	\$ 3,000	\$5,466	1,900	\$ 3,000	\$5,700	990	\$ 3,000	\$2,970
Hostile Fire Pay/Imminent Danger Pay	2,404	\$ 2,700	\$6,491	3,964	\$ 2,700	\$10,703	2,111	\$ 2,700	\$5,700
Assignment Incentive Pay	33	\$ 3,177	\$105	210	\$ 3,289	\$690	-	-	\$0
Hardship Duty Pay	2,899	\$ 1,200	\$3,479	3,964	\$ 1,200	\$4,757	2,111	\$ 1,200	\$2,533
Total			\$15,541			\$21,850			\$11,203
Grand Total			\$18,042			\$29,951			\$16,460

Appropriation: Military Personnel, Marine Corps

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Recruiting and Retention

FY 2010

(Amounts in Thousands)

\$0

Part I - Purpose and Scope

Funding will cover retention bonuses. Payments are used retention incentives to fill critical Marine Corps Officer Military Operational Skill (MOS) positions.

Captains Bonus: This incentive is authorized under the provisions of 37 U.S.C. 355 - Pays \$4,000 lump sum bonus to those captains serving on active duty who are qualified in a Critical Skill designated MOS that execute a written agreement to continue serving on active duty service for at least 1 additional year.

Part II - Justification of Funds Requested

Marine Corps requires additional funds to mitigate retention challenges generated by OCO. To meet the congressional mandated end strength, the Marine Corps increased its retention mission. To help mitigate the OCO challenges, the Marine Corps will use bonuses as a retention tool.

	<u>FY 2008 Actuals</u>			<u>(Amounts in Thousands)</u> <u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Captains Bonus			\$0	7,100	\$4,000	\$28,400			\$0
Total			\$0	7,100		\$28,400			\$0

Appropriation: Military Personnel, Marine Corps

FY 2010

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Social Security Tax

\$4,655

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amount of earnings per individual on which taxes are payable is:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2008	\$102,000	No upper limit
2009	\$106,500	No upper limit
2010	\$110,700	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve officers. Summary cost computations are provided by the following table:

<u>Total</u>	<u>FY 2008 Actuals</u>			<u>(In Thousands)</u> <u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,267	\$4,453	\$5,642	999	\$5,113	\$5,107	891	\$5,224	\$4,655
Active Component Overstrength	804	\$4,920	\$3,956	453	\$5,113	\$2,316	-		\$0
Total	2,071		\$ 9,598	1,452		\$ 7,423	891		\$ 4,655

Appropriation: Military Personnel, Marine Corps

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Basic Pay

FY 2010

(Amounts in Thousands)

\$203,422

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel.

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve and active duty enlisted combat extensions. The FY 2010 military pay raise reflects a 2.9 percent across-the-board pay raise effective January 1, 2010. Summary cost computations are provided by the following table:

<u>Total</u>	<u>FY 2008 Actuals</u>			<u>(In Thousands)</u> <u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	9,700	\$22,120	\$214,561	7,510	\$32,331	\$242,802	6,158	\$ 33,034	\$203,422
Active Component Overstrength	12,683	\$24,600	\$312,005	7,402	\$32,331	\$239,311	-		\$0
Total	22,383		\$526,566	14,912		\$482,113	6,158		\$203,422

Appropriation Military Personnel, Marine Corps**Budget Activity 2: Pay and Allowances of Enlisted****Budget Line Item: Retired Pay Accrual****FY 2010****(Amounts in Thousands)****\$49,838****Part I - Purpose and Scope**

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived from the product of (a) the Office of the Actuaries approved part-time and full-time Normal Cost Percentages (NCP) is 24.5 percent and 32.3 percent of basic pay, respectively, for FY 2010, and (b) the total amount of the basic pay estimate for the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve. The summary cost computations are provided in the following table:

	<u>FY 2008 Actuals</u>			<u>(In Thousands)</u> <u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	9,700	\$4,225	\$40,983	7,510	\$6,822	\$51,231	6,158	\$ 8,093	\$49,838
Active Component Overstrength	12,683	\$7,134	\$90,481	7,402	\$9,505	\$70,357	-		\$0
Total	22,383		\$131,464	14,912		\$121,588	6,158		\$49,838

Appropriation: Military Personnel, Marine Corps**Budget Activity 2: Pay and Allowances of Enlisted****Budget Line Item: Basic Allowance for Housing (BAH)****FY 2010****(Amounts in Thousands)****\$53,860****Part I - Purpose and Scope**

In the FY 1998 NDAA, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the NDAA for FY 1998. The BAH for the continental United States, Alaska, and Hawaii is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve. The summary cost computations are provided in the following table:

	<u>FY 2008 Actuals</u>			<u>(In Thousands)</u> <u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	9,700	\$7,935	\$76,968	7,510	\$8,299	\$62,324	6,158	\$ 8,746	\$53,860
Active Component Overstrength	12,683	\$7,911	\$100,334	7,402	\$8,298	\$61,425	-		\$0
Total	22,383		\$177,302	14,912		\$123,749	6,158		\$53,860

Appropriation: Military Personnel, Marine Corps

FY 2010

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$121,482

Part I - Purpose and Scope

The funds requested provide for payments to enlisted personnel for the following special pays:

Family Separation Allowance: Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay: Paid at the rate of \$225 per month to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay: The monthly rate *may not exceed* \$1,500 per month. The funds requested provide additional payment to enlisted personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty (37 U.S.C. 305).

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of enlisted personnel eligible for each type of payment and rate of payment. Summary cost computations are provided by the following tables:

	<u>FY 2008 Actuals</u>			(Amounts in Thousands) <u>FY2009 Estimate</u>			<u>FY2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Mobilized Reserve Total</u>									
Family Separation Allowance	2,513	\$3,000	\$7,539	3,546	\$3,000	\$10,638	2,910	\$3,000	\$8,730
Hostile Fire Pay/Imminent Danger Pay	4,460	\$2,700	\$12,042	3,876	\$2,700	\$10,465	3,092	\$2,700	\$8,348
Hardship Duty Pay	4,373	\$1,200	\$5,248	3,876	\$1,200	\$4,651	3,092	\$1,200	\$3,710
Total			<u>\$24,829</u>			<u>\$25,754</u>			<u>\$20,788</u>
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Active Component Deployed Total</u>									
Family Separation Allowance	16,428	\$3,000	\$49,284	12,006	\$3,000	\$36,018	8,867	\$3,000	\$26,601
Hostile Fire Pay/Imminent Danger Pay	28,224	\$2,700	\$76,205	25,741	\$2,700	\$69,501	18,998	\$2,700	\$51,295
Foreign Language Proficiency Pay	-	\$3,000	\$0	1,158	\$3,000	\$3,474	-	-	\$0
Hardship Duty Pay	23,010	\$1,200	\$27,612	25,741	\$1,200	\$30,888	18,998	\$1,200	\$22,798
Assignment Incentive Pay	221	\$1,681	\$372	6,565	\$1,681	\$11,037	-	-	\$0
Total			<u>\$153,473</u>			<u>\$150,918</u>			<u>\$100,694</u>
<u>Total Special Pay</u>			<u>\$178,302</u>			<u>\$176,672</u>			<u>\$121,482</u>

Appropriation: Military Personnel, Marine Corps

FY 2010

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Recruiting and Retention

\$0

Part I - Purpose and Scope

Funding will cover personnel incentives, enlisted bonuses, education benefits and retention bonuses. Payments are used as accession and retention incentives to fill critical Marine Corps Military Operational Skill (MOS) positions.

Enlistment Bonus: This incentive is authorized under the provisions of 37 U.S.C 309. As an enlistment tool, the Marine Corps can pay an individual who enlists a maximum of \$40,000 for at least a two year enlistment.

Selective Reenlistment Bonus: This incentive is authorized under the provisions of 37 U.S.C 308. As a retention tool, the Marine Corps can pay an individual in a critical skill up to \$90,000 for at least a three year reenlistment.

Explosive Ordnance Disposal (EOD) Accession Bonus: This incentive is authorized under the provisions of 37 U.S.C 324. As a retention tool, the Marine Corps can pay up to a \$60,000 lump sum bonus to those individuals who apply for and are accepted on an Enlisted to Warrant Officer Board, and agree to commit to at least 48 months of service obligation in the EOD MOS 2305.

Critical Skills Retention Bonus (CSRB) Bonus: This incentive is authorized under the provisions of 37 U.S.C 323. As a retention tool, the Marine Corps can pay up to a \$150,000 Critical Skills Retention Bonus (CSRB) for Marines assigned to designated billets within Marine Forces Special Operations Command (MARSOC), Marine Corps Augmentation Training and Support Unit (MCATSU) and Special Operations Command (SOCOM) and agree to commit to 6 years of service obligation.

Part II - Justification of Funds Requested

Marine Corps requires additional funds to mitigate recruiting and retention challenges generated by OCO. To meet the congressional mandated end strength, the Marine Corps increased its accession mission and the retention mission. To help mitigate the OCO challenges, the Marine Corps will use enlisted bonuses and education benefits as a recruiting and retention tool. Additionally, the Marine Corps will also use the Marine Corps Home Ownership incentive to expand the recruiting market. The Marine Corps uses legislatively authorized bonus payments for all reenlistments in Iraq, Afghanistan and Kuwait. Funding is also required for the Special Operation Forces (SOF) Critical Skills Retention Bonus.

	(Amounts in Thousands)								
	<u>FY 2008 Actuals</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Enlistment Bonus	-	\$6,760	\$0	1,611	\$7,331	\$11,813	-		\$0
Reenlistment Bonus	7,861	\$30,366	\$238,711	2,150	\$31,435	\$67,588	-		\$0
EOD Accession Bonus			\$0	11	\$60,000	\$661	-		\$0
CSRB Enlisted			\$0	3	\$50,000	\$150	-		\$0
Total			<u>\$238,711</u>			<u>\$80,212</u>			<u>\$0</u>

Appropriation: Military Personnel, Marine Corps

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Separation Pay (Wounded Warriors)

FY 2010

(Amounts in Thousands)

\$3,017

	<u>FY 2008 Actuals</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Wounded Warriors	-	-	-	166	\$17,765	\$2,953	166	\$ 18,151	\$3,017
Total	-		\$0	166		\$2,953	166		\$3,017

Appropriation: Military Personnel, Marine Corps

FY 2010

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Social Security Tax

\$15,562

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amount of earnings per individual on which tax is payable is:

<u>Calendar</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2008	\$102,000	No upper limit
2009	\$106,500	No upper limit
2010	\$110,700	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve enlisted personnel. Summary cost computations are provided by the following table:

	<u>FY 2008 Actuals</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	9,700	\$1,692	\$16,412	7,510	\$2,465	\$18,514	6,158	\$2,527	\$15,562
Active Component Overstrength	12,683	\$1,882	\$23,869	7,402	\$2,465	\$18,244	-		\$0
Total	22,383		\$40,281	14,912		\$36,758	6,158		\$15,562

Appropriation: Military Personnel, Marine Corps
Budget Activity 4: Subsistence of Enlisted Personnel
Budget Line Item: Basic Allowance for Subsistence

FY 2010
(Amounts in Thousands)
\$24,472

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS).

- Basic Allowance for Subsistence is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed.

Part II - Justification of Funds Requested

This budget activity includes the Basic Allowance for Subsistence (BAS) paid to the mobilized enlisted Marine. The BAS is paid under the following conditions: (1) When authorized to mess separately, (2) While on authorized leave, and (3) When subsistence-in-kind is not available. All mobilized Marines are paid their full BAS entitlement. Funds provide for incremental subsistence costs for personnel supporting OIF and OEF. Summary cost computations are provided in the following table:

	<u>FY 2008 Actuals</u>			<u>(Amounts in Thousands)</u> <u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Basic Allowance for Subsistence (BAS)</u>									
Reserve Mobilization	9,700	\$3,490.00	\$33,853	7,510	\$ 3,627	\$27,239	6,158	\$ 3,974	\$24,472
Active Component Overstrength	12,683	\$3,490.00	\$44,264	7,402	\$ 3,623	\$26,817	-		\$0
Total	22,383		\$78,117	\$14,912		\$54,056	\$6,158		\$24,472

PERMANENT CHANGE OF STATION

Appropriation: Military Personnel, Marine Corps

FY 2010

Budget Activity 5: Permanent Change of Station (PCS)

(Amounts in Thousands)

Budget Line Item: Accession and Operational Travel

\$3,451

Part I – Purpose and Scope

The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Part II – Justification of Funds Requested

Accession moves are necessary to support PCS moves for mobilized Marines deploying in support of GWOT. Summary cost computations are provided in the following table:

	(Amounts in Thousands)								
	<u>FY 2008 Actuals</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>PCS Moves</u>									
Accession Moves	5,458	\$1,313	\$7,166	2,730	\$1,469	\$4,010	2,303	\$1,498	\$3,451
Operational Moves	9,766	\$10,280	\$100,395	6,579	\$7,806	\$51,356	-	0	\$0
Total	15,224		\$107,561	9,309		\$55,366	2,303		\$3,451

CASUALTY AND DISABILITY BENEFITS

Appropriation: Military Personnel, Marine Corps

FY 2010

Budget Activity 6: Other Military Personnel Costs

(Amounts in Thousands)

Budget Line Item: Casualty and Disability Benefits

\$54,626

Part I – Purpose and Scope

The Service members' Group Life Insurance (SGLI) program is a low cost group life insurance for service members on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The T-SGLI is a new program that provides automatic traumatic injury coverage to all service members covered under the Service members' Group Life Insurance (SGLI) program. Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding for death gratuity payments is for payments to survivors of members dying on active duty. Funding is for SGLI/T-SGLI insurance premiums that the Department of Defense pays on behalf of Servicemembers.

Part II – Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for the remaining portion of policy year 2009, which is not a fiscal year (policy year based on July 1 – June 30), and a portion of policy year 2010. The average claim in policy year 2009 is \$392,047 and is expected to remain at that level for policy year 2010. Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under Servicemembers' Group Life Insurance program during service in Operation Iraqi Freedom (OIF) or Operation Enduring Freedom (OEF). The amount the Department pays is \$29.00 per month for each member. The FY 2009 OCO funding request for T-SGLI has increased from the FY 2008 OCO request due to benefit enhancements. Based on a one-year review of the TSGLI program by the Department of Veterans Affairs, it was determined that because of changes in the type of injuries occurring as well as medical enhancements in treatment, certain program design changes were necessary. Benefit enhancements were recommended in the areas of blindness, paralysis, amputation, burns, facial reconstruction and providing a proxy for adjudicating Other Traumatic Injury (OTI) and Traumatic Brain Injury (TBI) claims. The requested amounts reflect the current T-SGLI claim costs in excess of premiums paid plus the benefit enhancements for the current year (Prospective), as well as benefit enhancements retroactively to October 7, 2001 (Retroactive).

	<u>FY 2008 Actuals</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
SGLI			\$29,261			\$43,638			\$21,640
T-SGLI			\$13,256			\$16,747			\$6,492
SGLI/T-SGLI Insurance Premium	41,482	\$324	\$13,440	26,217	\$348	\$9,134	24,408	\$348	\$8,494
Death Gratuity (Combat Deaths)	221	\$100,000	\$22,111	254	\$100,000	\$25,400	180	\$100,000	\$18,000
Total			\$78,068			\$94,919			\$54,626

ADDITIONAL MOBILIZATION/ACTIVE DEPLOYMENT COSTS

Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Unemployment Benefits

FY 2010
(Amounts in Thousands)
\$20,500

Part I – Purpose and Scope

Unemployment benefits are for payments to ex-service members who are discharged or released under honorable conditions as prescribed in paragraph (1) of section 8521(a) of Title 5, United States Code as amended by Section 301, PL. 102-164.

Part II – Justification of Funds Requested

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Summary cost computations are provided in the following table:

	<u>FY 2008 Actuals</u>	(Amounts in Thousands) <u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>
	<u>Amount</u>		<u>Amount</u>
<u>Total</u>			
Unemployment Benefits	\$20,508	\$24,500	\$20,500
Total	\$20,508	\$24,500	\$20,500

PRE AND POST MOBILIZATION TRAINING

Appropriation: Reserve Personnel, Marine Corps

FY 2010

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: Pay Group A Training

\$0

Part I - Purpose and Scope

Yellow Ribbon Reintegration Program: The FY 2010 OCO request supports the members' pay and allowance and travel costs for reintegration training through the pre and post deployment phases. The "mandays" represent the total number of participants attending various events. The funding was placed under Special Training.

Part II - Justification of Funds Requested

Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle." The pre-deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating Members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at 30, 60 and 90 day intervals after unit demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure that all members understand their entitled benefits clearly. In addition, combat stress and transition and how members and their families can address these issues are also integral to the post-deployment phase.

<u>Yellow Ribbon Reintegration Program Total</u>	<u>FY 2008 Actuals</u>			(Amounts in Thousands) <u>FY 2009 Estimate</u>			<u>FY 2010 Estimate</u>		
	Mandays	Rate	Amount	Mandays	Rate	Amount	Mandays	Rate	Amount
Pay Group A Training	-	-	\$0	94,836	\$ 81	\$7,679	-	-	\$0
Pay Group A Training Travel	-	-	\$0	7,903	\$ 124	\$983	-	-	\$0
Total			\$0			\$8,662			\$0

Appropriation: Reserve Personnel, Marine Corps**FY 2010****Budget Activity 1: Reserve Component Training and Support****(Amounts in Thousands)****Budget Line Item: Special Training****\$25,450****Part I - Purpose and Scope**

Funding will cover Marine Corps Reserve incremental costs due to FY 2010 deployment preparation and support that are above the baseline Special Training budget. This funding is required to support a capability gap generated as a direct result of deployments for the OCO and the reset of Marine Corps Reserve units. The Special Training funding will provide for basic pay, travel, per diem, retired pay accrual, special pays (e.g. flight pay, Special Operations Forces (SOF) pay and Foreign Language Proficiency pay), Basic Allowance for Subsistence (BAS), Basic Allowance for Housing (BAH), the government's share of Federal Insurance Contribution Act (FICA), and Family Separation Allowance (FSA) for pre and post mobilization planning and training of key members of SMCR Unit staff. Additionally, the funds will provide for post-PMOS training assignment of recently commissioned Reserve Officers from the Officer Candidate Course-Reserve (OCC-R) program into SMCR units scheduled to mobilize and deploy. Funds will provide junior officers an opportunity to posture themselves to serve as small unit leaders of SMCR Units.

Part II - Justification of Funds Requested

The budget estimates are derived from the estimated number of man-days multiplied by the average estimated cost per Marine per man-day. The length of the tour and man-day rates of the individual Marines will vary among and within unit requirements.

	(Amounts in Thousands)									
	<u>FY 2008 Actuals</u>			<u>FY 2009 Requirement</u>			<u>FY 2010 Requirement</u>			
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	
<u>Total</u>										
Yellow Ribbon Reintegration Program	4,022	\$223	\$898				34,846	\$	256	\$8,922
Active Duty Operational Support	62,550	\$253	\$15,822	82,175	\$250	\$20,517	64,552	\$	256	\$16,528
Total	66,572		\$16,720	82,175		\$20,517	64,552			\$25,450

Appropriation: Reserve Personnel, Marine Corps**FY 2010****Budget Activity 1: Reserve Component Training and Support****(Amounts in Thousands)****Budget Line Item: School Training****\$5,887****Part I - Purpose and Scope**

To provide formal training of curricula not managed by the Marine Corps' Training Command through the Marine Corps Training Information Management System (MCTIMS). The establishment of an IRR Mobile Training Team Cadre in which IRR Marines play active roles as instructors in the preparation of SMCR units for pre-deployment training has resulted in an increase in funding requirements. It is necessary to support locally-managed formal training hosted at Marine Corps and other Service installations in order to attain and maintain the required level of proficiency in a specific skill for which a member has been initially qualified prior to mobilization/deployment. This also supports individual school attendance of those skills particular to an individual MOS in order to obtain required qualifications and certifications prior to mobilization.

Part II - Justification of Funds Requested

The budget estimates are derived from the estimated number of man-days multiplied by the average estimated cost per Marine per man-day. The length of the tour and man-day rates of the individual Marines will vary among school types and within unit training block requirements.

	<u>FY 2008 Actuals</u>			<u>FY 2009 Requirement</u>			<u>FY 2010 Requirement</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
School Training	-		-	-		-	44,700	\$ 132	\$5,887
Total	-		-	-		-	44,700		\$5,887

FY 2010 War Funding Request

OPERATIONS

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Operation and Maintenance, Navy

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Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
O-1 Line Item Summary
(Dollars in Thousands)

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
010	01	1A1A	Mission & Other Flight Operations	1,329,088	1,313,866	739,269	574,597	1,138,399
020	01	1A2A	Fleet Air Training	29,763	9,343	149	9,194	2,640
030	01	1A3A	Aviation Technical Data & Engineering Services	4,183	4,230	486	3,744	1,212
040	01	1A4A	Air Operations and Safety Support	48,072	19,838	12,846	6,992	26,815
050	01	1A4N	Air Systems Support	43,791	47,441	30,719	16,722	44,532
060	01	1A5A	Aircraft Depot Maintenance	196,612	151,269	97,952	53,317	158,559
070	01	1A6A	Aircraft Depot Operations Support	4,674	0	0	0	0
080	01	1B1B	Mission & Other Ship Operations	1,048,382	594,711	370,539	224,172	651,209
090	01	1B2B	Ship Operational Support/Training	38,779	20,989	7,849	13,140	22,489
100	01	1B4B	Ship Depot Maintenance	744,325	440,037	284,914	155,123	1,001,037
110	01	1B5B	Ship Depot Operations Support	41,500	355	230	125	0
120	01	1C1C	Combat Communications	29,168	20,193	12,997	7,196	20,704
130	01	1C2C	Electronic Warfare	2,925	57,523	0	57,523	0
140	01	1C3C	Space Systems and Surveillance	0	0	0	0	0
150	01	1C4C	Warfare Tactics	41,222	15,918	10,257	5,661	15,918
160	01	1C5C	Op Meteorology and Oceanography	25,200	16,889	10,936	5,953	16,889
170	01	1C6C	Combat Support Forces	1,131,825	1,627,166	977,904	649,262	1,891,798
180	01	1C7C	Equipment Maintenance	10,928	305	197	108	306
200	01	1CCH	Combatant Commanders Core Operations	419	1,278	1,278	0	6,929
210	01	1CCM	Combatant Commanders Direct Mission Support	23,390	9,275	4,799	4,476	7,344
220	01	1D1D	Cruise Missile	540	0	0	0	0
240	01	1D3D	In-service Weapons Systems Support	27,970	68,078	44,083	23,995	68,759
250	01	1D4D	Weapons Maintenance	48,160	82,496	18,308	64,188	82,496
260	01	1D7D	Other Weapons System Support	22,235	21,780	14,042	7,738	16,902
270	01	BSIT	Enterprise Information Technology	18,145	0	0	0	0
280	01	BSM1	Sustainment, Restoration & Mod (SRM)	292,309	36,560	23,673	12,887	7,629
290	01	BSS1	Base Operating Support (BOS)	433,181	559,990	411,888	148,102	338,604
300	02	2A1F	Ship Prepositioning & Surge	34,488	27,290	17,672	9,618	27,290
310	02	2B1G	Aircraft Activations/Inactivations	39	0	0	0	0
330	02	2C1H	Fleet Hospital Program	6,873	4,293	2,779	1,514	4,336
350	02	2C3H	Coast Guard Support	6,131	5,800	3,756	2,044	3,536
360	03	3A1J	Officer Acquisition	0	0	0	0	0
390	03	3B1K	Specialized Skill Training	76,468	103,194	66,810	36,384	97,995
400	03	3B2K	Flight Training	9,391	0	0	0	0
420	03	3B4K	Training Support	0	0	0	0	5,463

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
O-1 Line Item Summary
(Dollars in Thousands)

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
430	03	3C1L	Recruiting and Advertising	125,260	0	0	0	0
470	04	4A1M	Administration	9,001	3,566	2,309	1,257	3,899
480	04	4A2M	External Relations	665	460	298	162	463
490	04	4A3M	Civilian Manpower/Personnel Management	735	0	0	0	0
500	04	4A4M	Military Manpower/Personnel Management	12,030	6,298	4,078	2,220	563
510	04	4A5M	Other Personnel Support	7,901	2,415	1,564	851	2,525
520	04	4A6M	Service-wide Communications	65,259	21,412	13,866	7,546	23,557
540	04	4B1N	Service-wide Transportation	255,751	203,793	130,031	73,762	223,889
560	04	4B2N	Planning, Engineering and Design	1,415	0	0	0	0
570	04	4B3N	Acquisition and Program Management	15,547	31,810	20,597	11,213	642
590	04	4B6N	Combat/Weapons Systems	0	0	0	0	0
600	04	4B7N	Space & Electronic Warfare System	2,999	3,000	1,943	1,057	0
620	04	4C0P	Security Programs	126,371	115,752	46,982	68,770	62,728
620	04	4C1P	Security Programs	0	0	0	0	23
Appropriation Totals				6,393,110	5,648,613	3,388,000	2,260,613	5,978,079
CG		USCG	U.S. Coast Guard Support	222,607	241,503	112,000	129,503	241,503
Appropriation Totals (w/ USCG)				6,615,717	5,890,116	3,500,000	2,390,116	6,219,582

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
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1C4C	Warfare Tactics	30
1C5C	Op Meteorology and Oceanography	32
1C6C	Combat Support Forces	34
1C7C	Equipment Maintenance	39
1CCH	Combatant Commanders Core Operations	40
1CCM	Combatant Commanders Direct Mission Support	42
1D1D	Cruise Missile	45
1D3D	In-service Weapons Systems Support	46
1D4D	Weapons Maintenance	48
1D7D	Other Weapons System Support	50
BSIT	Enterprise Information Technology	53
BSM1	Sustainment, Restor and Mod (SRM)	54
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Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A1A Mission and Other Flight Ops

I. Description of Operations Financed: Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, and miscellaneous items such as transportation of squadron equipment and personnel travel/Temporary Active Duty (TAD) during deployment workups. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. <u>Subactivity Group 1A1A: Mission and Other Flight Ops</u>	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 1.2 - Civilian Pay	20	0	0	0	0
a. <u>Narrative Justification:</u>					
Includes the cost of overtime & premium pay to support theater operations.					
2. CBS 2.1 - Temporary Duty (TAD/TDY)	29,243	25,556	15,953	9,603	24,212

a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/Afghanistan/Horn of Africa. Also funds aircrew, aviation maintenance, and flight operations personnel. Examples of items covered are per diem, rental vehicles, and billeting.

3. CBS 2.2 - Clothing and Other Equipment and Supplies	996	654	408	246	552
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a. Narrative Justification:

Includes the costs of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Includes chemical defense uniforms (CDUs) and inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks, and chemical protective clothing).

4. CBS 2.5 - Other Personnel Support	1,598	800	499	301	509
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a. Narrative Justification:

Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. Navy request includes items such as: Contractor personnel and costs associated with air ambulance.

5. CBS 3.1 - Training	5,460	4,300	2,684	1,616	4,358
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a. Narrative Justification:

Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Examples include COMNAVAIRPAC simulator program.

6. CBS 3.2 - Operations OPTempo	1,217,973	1,135,946	633,075	502,871	1,036,365
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a. Narrative Justification:

Funds incremental cost of flying hours above baseline required for operational missions and logistics support flights into the OCO Area of Operations (AOR). Includes the costs to operate frontline land-based aircraft as well as two embarked Carrier Air Wings. Also includes materials and services used during the operation to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc. Also funds deployment support for helicopters onboard the Hospital Ships for the CNO's Global Fleet Management initiative. Also, includes ISR requirement support. In addition, the request supports additional United States Marine Corps flying hours.

7. CBS 3.3 - Other Supplies and Equipment	14,781	6,024	3,761	2,263	5,669
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes funding for International Marine/Maritime Satellite (INMARSAT), support equipment gear and maintenance of Tactical Air Control System used by the forward deployed Marine Air Control Squadron (MACS).

8. CBS 3.5 - Equipment Maintenance	27,371	68,530	42,778	25,752	1,699
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a. Narrative Justification:

Funds costs of equipment maintenance activities performed at an intermediate level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Navy request includes Automated Data Processing (ADP) Support, Van Maint, Other Aircraft Support. And lastly, includes costs for Contractor Logistics Support (CLS) such as support for weapon systems and equipment that will be commercially supported for the life-of-type, and special programs and projects that do not have material support date (MSD) established. In FY 2010, these type costs were migrated mostly to the OPTEMPO cost breakdown structure line, due to OPTEMPO including many of the O & I level maintenance responsibilities.

9. CBS 3.7 - Other Services and Miscellaneous Contracts	76	17,724	6,195	11,529	9,150
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes Commander, Fifth Fleet (C5F) location lease vehicles and contractor support for mission rehearsal exercises. Also, includes Intelligence Surveillance, and Reconnaissance (ISR) requirement support.

10. CBS 4.1 - Airlift	31,570	54,332	33,916	20,416	55,885
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a. Narrative Justification:

Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Examples include Air Mobility Command (AMC) Special Assignment Airlift/Air Mission (SAAM) airlifts & movements of retrograde shipments.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
Total	1,329,088	1,313,866	739,269	574,597	1,138,399

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A2A Fleet Air Training

I. Description of Operations Financed: Fleet Air Training includes Fleet Replacement Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics training, weapons delivery qualifications, carrier landing qualifications, and provide services to fleet squadrons to develop and maintain required air-to-air combat skills. These FRS are located at various sites throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/Naval Flight Officer (NFO) Training Program. Specialized schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). The pre-deployment classroom NSAWC training was transferred in FY 2008, aligning it with other departmental fleet level schools and centers of excellence.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

			FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
A. <u>Subactivity Group 1A2A: Fleet Air Training</u>					
1. CBS 3.1 - Training	24,500	9,343	149	9,194	2,640
a. <u>Narrative Justification:</u>					
Includes continued logistics support for the Marine Corps Air Traffic Control Tower Simulator currently installed at eight of the nine Marine Corps Air Stations.					
2 CBS 3.3 - Other Supplies and Equipment	5,263	0	0	0	0

a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Includes supplies and equipment for Aircraft Intermediate Maintenance Depot (AIMD) deployments.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	29,763	9,343	149	9,194	2,640

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 1
Budget Activity 01
Detail By Subactivity Group 1A3A Aviation Technical Data & Engineering Services

I. Description of Operations Financed: This program provides formal and on-the-job training to aviation maintenance personnel at the organizational and intermediate levels of maintenance by Navy Engineering Technical Service/Contractor Engineering Technical Service (NETS/CETS) personnel. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. In addition, this sub-activity group provides the equipment and supplies necessary to run Aircraft Intermediate Maintenance Department (AIMD) sites on a day-to-day basis, including travel for military personnel at the AIMDs to support overseas detachments.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

<u>A. Subactivity Group 1A3A: Aviation Technical Data & Engineering Services</u>	FY 2009				
	FY 2008 Cost of War	FY 2009 Request	Bridge Allocation	FY 2009 Remaining	FY 2010 Request
1. CBS 2.1 - Temporary Duty (TAD/TDY)	2,472	3,000	344	2,656	0

a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/ Kuwait; deployment TAD for the Aircraft Intermediate Maintenance Detachments (AIMD). Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting OCO. Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes supplies & equip for AIMD deployments. Includes costs of procuring, leasing, or renting miscellaneous supplies / services used during OCO.

2. CBS 2.2 - Clothing and Other Equipment and Supplies	86	209	24	185	209
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a. Narrative Justification:

Includes the costs of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Includes chemical defense uniforms (CDUs) and inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks, and chemical protective clothing).

3. CBS 3.3 - Other Supplies and Equipment	1,040	200	23	177	200
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Also includes acquisition of mine warfare supplies and support materials.

4. CBS 3.7 - Other Services and Miscellaneous Contracts	585	821	95	726	803
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a. Narrative Justification:

Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Also includes overtime, fringe benefits on overtime, danger pay, travel costs, post differential, night differential, and travel/per diem.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
Total	4,183	4,230	486	3,744	1,212

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A4A Air Operations and Safety Support

I. Description of Operations Financed: Air Operations and Safety supports eight major programs.

1. The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.
2. The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life-cycle management, logistical and technical efforts, and fleet direct and technical support for expeditionary airfields.
3. The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting management.
4. The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR
5. The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 1,000 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).
6. The Air Traffic Control (ATC) program provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat.
7. The Marine Air Traffic Control and Landing Systems (MATCALS) program provides depot maintenance and engineering support for tactical shore-based landing aids and Marine air traffic control systems. The shore-based landing aids program and the air traffic control program provide engineering support for landing aid improvements and replacement of obsolete landing systems support at all USMC aviation shore facilities worldwide. MATCALS ensures restoration of USMC aviation end items.
8. The Naval Air Technical Data and Engineering Services Command (NATEC) program manages the development, implementation and maintenance of the Naval Air Systems Command (NAVAIR) technical documentation programs that support aeronautical weapons and equipment throughout their life cycle. This includes engineering drawings, technical directives, technical manuals, and administrative support of Engineering Technical Services (ETS).

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. <u>Subactivity Group 1A4A: Air Operations and Safety Support</u>	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 3.5 - Equipment Maintenance	48,072	18,887	12,230	6,657	25,828

a. Narrative Justification:

Includes funding for Marine Air Traffic Control and Landing System (MATCALs) Depot Repair, required to maintain non-deployed units in a ready posture to deploy; V-22 Expeditionary Airfields (EAF) maintenance and repair of M-31 arresting gear and AM-2 matting; and for procurement and replacement of additional EAF equipment.

2. CBS 3.7 - Other Services and Miscellaneous Contracts	0	951	616	335	987
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during OCO-related activities.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	48,072	19,838	12,846	6,992	26,815

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A4N Air Systems Support

I. Description of Operations Financed: The Air Systems Support program provides funding for engineering and logistics analysis necessary to sustain all out-of-production aircraft systems and equipment. This includes support to sustain 38 Type / Model / Series (T/M/S) aircraft platforms across Navy and Marine Corps Training and Test and Evaluation Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems which capture, store and maintain system performance, failure and readiness maintenance data provided to the Chief of Naval Operations (CNO). Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan (FRP) and offset effects of aging-on systems, obsolescence, and component reliability.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1A4N: Air Systems Support

1. CBS 3.7 - Other Services and Miscellaneous Contracts

			FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
	43,791	47,441	30,719	16,722	44,532

a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes Desert Mobile Router and Control (MRC) Deck Establishment (H-1/H-46/H-53/FA-18/EA-6B/AV-8B/MV-22B), CH-46E Operations, Engineering and Maintenance (OEM) Support, CH-46E Fleet Surgical Team (FST) Support, National Airworthiness Team (NATIP), and Joint Combat Assessment Team (JCAT).

	FY 2008	FY 2009	FY 2009		
	Cost of War	Request	Bridge	FY 2009	FY 2010
			Allocation	Remaining	Request
Total	43,791	47,441	30,719	16,722	44,532

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A5A Aircraft Depot Maintenance

I. Description of Operations Financed: The Aircraft Depot Maintenance program provides for Airframe, Engine and Component rework to meet established Chief of Naval Operations (CNO) readiness goals. The goals are:

1. Airframe Rework: maintain Primary Aircraft Authorization (PAA) at 100% deployed squadrons and 90% non-deployed squadrons.
2. Engine Rework: maintain a net Ready-for-Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1A5A: Aircraft Depot Maintenance

1. CBS 3.5 - Equipment Maintenance

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	196,612	151,269	97,952	53,317	158,559

a. Narrative Justification:

The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Examples include: engine depot maintenance and aircraft depot maintenance.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	196,612	151,269	97,952	53,317	158,559

Exhibit OP-5 (OCO) Detail by Subactivity Group

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A6A Aircraft Depot Maintenance Support

I. Description of Operations Financed: Naval Aviation Repair Activity – Responsible for maintaining broad-based aircraft repair capability to support operational plans and also maintain depot-level capability to augment CONUS sites for surge capability. Provides a logistics base for overseas home-ported units and is supported by funding for civilian salaries, travel, training, PCS, communications, supplies, equipment, and other operational expenses.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1A6A: Aircraft Depot Maintenance

1. CBS 3.5 - Equipment Maintenance

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	4,674	0	0	0	0

a. Narrative Justification:

The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	4,674	0	0	0	0

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail By Subactivity Group 1B1B Mission and Other Ship Ops

I. Description of Operations Financed: This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support OPTEMPO underway days per quarter, organizational level repairs, supplies and equipment (S&E), utilities costs, Temporarily Assigned Duty (TAD) for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008		FY 2009		
A. Subactivity Group 1B1B: Mission and Other Ship Ops	Cost of	FY 2009	Bridge	FY 2009	FY 2010
	War	Request	Allocation	Remaining	Request
1. CBS 2.1 - Temporary Duty (TAD/TDY)	11,927	16,606	10,102	6,504	17,799

a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/ Kuwait/Afghanistan; Joint Task Force (JTF) 515 Support Stockham travel; estimated emergency leave costs & beach detachment requirements in foreign ports; Visit Board Search and Seizure (VBSS) Non-Compliant Boarding Training TAD; Commander, Seventh Fleet (C7F); TAD for others to support Joint Special Operations Task Force - Philippines (JSOTF-P) and JTF-515. Also includes travel to support Fly Away Teams to support SSNs in CENTCOM AOR.

2. CBS 2.2 - Clothing and Other Equipment and Supplies	0	828	504	324	696
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a. Narrative Justification:

Includes the costs of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Includes chemical defense uniforms (CDUs) and inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks, and chemical protective clothing).

3. CBS 2.3 - Medical Support/Health Services	100	3,392	2,063	1,329	3,238
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a. Narrative Justification:

Includes additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships, or other medical treatment facilities. Also includes predeployment medical examinations, immunizations, medical materials, medical supplies, patient evacuation, and other nonpay and allowance expenses associated with medical backfill.

4. CBS 2.5 - Other Personnel Support	131	0	0	0	0
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a. Narrative Justification:

Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.

5. CBS 2.7 - Body Armor	0	448	272	176	239
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a. Narrative Justification:

Includes costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support, contingency operations associated with OCO.

6. CBS 3.1 - Training	1,011	0	0	0	0
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a. Narrative Justification:

Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation.

7. CBS 3.2 - Operations OPTEMPO	846,866	452,424	283,994	168,430	524,948
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a. Narrative Justification:

Includes incremental costs of steaming days above baseline supporting OIF/OEF. Examples include repair parts, fuel systems, catapult & arresting gear, T-bars, cross-deck pendants, gas masks, anti-flash hoods, gloves, microfibre suites and protective equipment (PPE), chemical, biological and radiological and anthrax medicinals. Also includes the incremental cost to operate units that conduct or support OIF/OEF, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies.

8. CBS 3.3 - Other Supplies and Equipment	151,733	74,113	45,078	29,035	78,223
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes damage control firefighting equipment, updated vaccines, force protection equipment, SPY-1 radar parts, gyroscopes, pumps and fuel for generators.

9. CBS 3.4 - Facilities/Base Support	244	25,917	15,763	10,154	8,868
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a. Narrative Justification:

Includes repair parts costs in support of facilities necessary for forward deployed, ready and standby carriers in support of contingency operations.

10. CBS 3.5 - Equipment Maintenance	0	1,341	816	525	1,917
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a. Narrative Justification:

Includes the costs of equipment maintenance activities performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.

11. CBS 3.6 - C4I	17	0	0	0	0
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a. Narrative Justification:

Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations.

12. CBS 3.7 - Other Services and Miscellaneous Contracts	29,060	18,432	11,211	7,221	14,584
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a. Narrative Justification:

Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: port costs for Forward Deployed Naval Force (FDNF)/Expanded Maritime Interception Operation (EMIO) ships, leased equipment and services in foreign ports. Funds Scan Eagle Capability during Maritime Interdiction Operations (MIO)/Visit Board Search and Seizure (VBSS) in support of OCO. Also funds Suez Canal costs resulting from planned OPTEMPO. Includes costs of acquiring general support and administrative equipment used during the contingency operation, and contracts for Crew Swap Villas/VBSS/Suez Canal.

13. CBS 4.2 - Sealift	5,224	0	0	0	0
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a. Narrative Justification:

FY 2008 included transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships.

14. CBS 4.4 - Port Handling/Inland Transportation	1,629	1,205	733	472	697
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a. Narrative Justification:

Includes port handling costs and transportation of personnel, equipment, and material by land.

15. CBS 4.5 - Other Transportation	364	5	3	2	0
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a. Narrative Justification:

Transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Includes shipping material to Forward Deployed Naval Force (FDNF) Craft and 5th Fleet Area of Operations (AOR).

16. CBS 4.6 - Second Destination Transportation	75	0	0	0	0
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a. Narrative Justification:

Includes the costs of delivery of end items to a location in support of a contingency operation.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
Total	1,048,381	594,711	370,539	224,172	651,209

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail By Subactivity Group 1B2B Ship Operational Support/Training**

I. Description of Operations Financed: Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to insure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Issue (RSSI).

Submarine Support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines.

Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet.

The RSSI program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and inventory management. Also supports personnel and material to manage the Navy worldwide disposable ordnance inventory, and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1B2B: Ship Operational Support/Training

1. CBS 1.2 - Civilian Premium Pay

		FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009
	Cost of War	Request	Allocation	Remaining
				FY 2010
				Request
	230	325	122	203
				425

Exhibit OP-5 (OCO) Detail by Subactivity Group

a. Narrative Justification:

Civilian Labor in support of ship loading/offloading operations.

2. CBS 2.1 - Temporary Duty (TAD/TDY)	1,867	0	0	0	0
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a. Narrative Justification:

FY 2008 included the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation.

3. CBS 2.5 - Other Personnel Support	0	696	260	436	606
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a. Narrative Justification:

Additional contract efforts to support the shortage of skilled analysts due to Individual Augmentation.

4. CBS 3.1 - Training	202	400	150	250	392
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a. Narrative Justification:

Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes the amortized annual cost of training/support for USS Blue Ridge and USS Kitty Hawk Systems (DCGS-N Program) and Tactical Exploitation System-Navy (TES-N) systems deployed on the USS Kitty Hawk, USS Essex, USS Blue Ridge and the shore facility of USNAVCENT (Fifth Fleet), Bahrain directly in support of the continuing operations in Iraq.

5. CBS 3.2 - Operations OPTEMPO	8,115	14,486	5,417	9,069	15,239
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a. Narrative Justification:

Includes the incremental cost to operate units that conduct or support OIF/OEF, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. FY 2009 fuel funding is priced at an average price per barrel of \$87.78 (composite rate). Navy request includes: Surface Ship Fleet War Room - Collect data from all available sources, analyze and sort information, and display and disseminate the applicable data in support of rapid coordinated response to the fleet during times of peace and times of war. Shipboard Electromagnetic Capability Improvement Program (SEMCIP) - The wartime readiness required for ships in deploying Strike Forces has required that Electromagnetic Interference (EMI) fixes, which have been planned for installation in out years, be accelerated to restore combat capability to meet heightened readiness requirements. Also includes the costs associated with increased propellor support due to the incremental cost of steaming days above baseline supporting OIF/OEF.

6. CBS 3.3 - Other Supplies and Equipment	0	542	203	339	556
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a. Narrative Justification:

Includes acquisition of mine and ballistic protection supplies and support materials

7. CBS 3.6 - C4I	23,603	0	0	0	0
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a. Narrative Justification:

FY 2008 request included the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations.

8. CBS 3.7 - Other Services and Miscellaneous Contracts	4,762	4,540	1,697	2,843	5,271
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: port costs for Forward Deployed Naval Force (FDFN)/Expanded Maritime Interception Operation (EMIO) ships, leased equipment and services in foreign ports; amortized annual cost of support for USS Blue Ridge, USS Kitty Hawk and USNAVCENT Systems (DCGS-N Program); Global Signals Analysis Lab - Maritime Cryptographic database support for time sensitive targeting, Shipboard Conventional Ordnance Safety Review (COSR) of ships prior to ships deployment, expedited technical review and endorsement of Siting requests; deviations from explosive safety criteria and participation in Ammunition and Hazardous Materials (AM HAZ) handling Review Boards. Also includes costs of acquiring general support and administrative equipment used during the contingency operation, and contracts for Crew Swap Villas/VBSS/Suez Canal.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	38,779	20,989	7,849	13,140	22,489

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail By Subactivity Group 1B4B Ship Depot Maintenance

I. Description of Operations Financed: Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1B4B: Ship Depot Maintenance

1. CBS 3.5 - Equipment Maintenance

	FY 2008	FY 2009	FY 2009		
	Cost of War	Request	Bridge Allocation	FY 2009 Remaining	FY 2010 Request
	744,325	440,037	284,914	155,123	1,001,037

a. Narrative Justification:

During surface fleet contribution to the OCO, the higher fleet operational tempo has had two negative impacts: increased maintenance requirements and reduced maintenance opportunities. Over the last year, due to increased OCO requirements, it has become apparent that surface fleet life-cycle maintenance needs have not been met and that additional resources must be devoted to maintenance to ensure that surface ships reach their full service life. The FY 2010 OCO ship depot maintenance request recognizes the full cost of the additional maintenance needed to support today's high operational tempo and will provide sufficient funding to start reversing the decline in surface ship material readiness.

	FY 2008	FY 2009	FY 2009		
	Cost of War	Request	Bridge Allocation	FY 2009 Remaining	FY 2010 Request
Total	744,325	440,037	284,914	155,123	1,001,037

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail By Subactivity Group 1B5B Ship Depot Operations Support

I. Description of Operations Financed: A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPs) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) funds all design services in support of O&M,N alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1B5B: Ship Depot Operations Support

1. CBS 3.2 - Operations OPTEMPO

FY 2008	FY 2009	Bridge	FY 2009	FY 2010
Cost of War	Request	Allocation	Remaining	Request
41,500	0	0	0	0

a. Narrative Justification:

OPTEMPO costs associated with depot contract support for alterations and modernization efforts necessary for OCO-related readiness work. Brings the affected units up to deployment requirement standards prior to next contingency operation deployment.

2. CBS 3.5 - Equipment Maintenance	0	355	230	125	0
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a. Narrative Justification:

Includes costs to replace/repair small craft (8m Rigid Inflatable Boat (RIB) and 34' security craft) outdrives and propulsion units for seven boats.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
Total	41,500	355	230	125	0

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail By Subactivity Group 1C1C Combat Communications

I. Description of Operations Financed: Funding provides for communications systems that directly support fleet operations. The Naval Network and Space Operations Command operates and maintains space systems (spacecraft and ground-based components) to fulfill Naval and national requirements.

Additional programs supported are Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA), Global Command and Control System (GCCS), Cooperative Engagement Capability (CEC), Navigation System Management, Ring Laser Gyro Navigator (RLGN) and Joint Maritime Command Information Systems (JMCIS) (ashore, tactical/mobile and afloat). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities.

The Mobile Ashore Support Terminal (MAST) is a self-contained portable C4I system that can be rapidly deployed to provide an initial C4I capability for a Naval Component Commander (NCC) for a Naval Liaison Detachment operating ashore. The Mobile Integrated Command Facility (MICFAC) is a complete mobile command center designed to support the NCC in Joint Operations. The AN/MSQ-126 Tactical Command System, also is funded in this budget line.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. Subactivity Group 1C1C: Combat Communications					
1. CBS 2.1 - Temporary Duty (TAD/TDY)	11	50	32	18	0

a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples of items covered are per diem, rental vehicles, billeting, etc. Includes Link-16 AOR meeting, as well as planning, upgrading and any changes required to support the Link 16 theater network design.

2. CBS 2.5 - Other Personnel Support	519	0	0	0	0
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a. Narrative Justification:

Includes non-standard personnel support costs, such as permanent change of station (PCS), end of term of service, or special actions associated with household goods or privately-owned vehicle (POV) storage.

3. CBS 3.2 - Operations OPTempo	2,061	0	0	0	0
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a. Narrative Justification:

FY 2008 included Includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. Navy request includes: corrective maintenance and fuel in support of OCO; repair parts and consumables; Force Protection (Convoy Security / Tactical Movement Team); Repair components and parts for equipment maintenance support.

4. CBS 3.6 - C4I	26,550	20,143	12,965	7,178	20,704
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a. Narrative Justification:

Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Navy request includes building new or modifying existing Link-16 networks.

5. CBS 4.5 - Other Transportation	28	0	0	0	0
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a. Narrative Justification:

Transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Includes shipping material to Forward Deployed Naval Force (FDFNF) Craft and 5th Fleet Area of Operations (AOR).

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	29,169	20,193	12,997	7,196	20,704

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail By Subactivity Group 1C2C Electronic Warfare

I. Description of Operations Financed: Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. <u>Subactivity Group 1C2C: Electronic Warfare</u>	Cost of War	Request	Bridge Allocation	Remaining	Request
2. CBS 3.6 - C4I	2,925	0	0	0	0

a. Narrative Justification:

FY 2008 included the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Navy request includes building new or modifying existing Link-16 networks.

3. CBS 3.8 - JIEDDO	0	57,523	0	57,523	0
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a. Narrative Justification:

Includes funding to operate and support Counter RCIED (Remote Control Improvised Explosive Device) Electronic Warfare initiatives. Counter Remote Electronic Warfare (CREW) initiatives include Global System for Mobile (GSM) risk mitigation and operations and maintenance support for sustainment of fielded systems in an effort to analyze threats and optimize countermeasures.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
Total	2,925	57,523	0	57,523	0

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail By Subactivity Group 1C4C Warfare Tactics

I. Description of Operations Financed: Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; and unified commands.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. <u>Subactivity Group 1C4C: Warfare Tactics</u>					
1. CBS 2.1 - Temporary Duty (TAD/TDY)	703	652	419	233	876

a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include TAD for training for Mobile Training Teams (MTT), and Maritime Interdiction Operations (MIO)/Visit Board Search and Seizure (VBSS).

a. Narrative Justification:

Fuel pricing adjustment.

2. CBS 3.1 - Training	14,008	13,296	8,544	4,752	11,071
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a. Narrative Justification:

Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes antiterrorism/force protection; Maritime Interdiction Operations (MIO); support for PREVAIL (TSV-1), HUGO (MSR vessel) and HUNTER (MSR Vessel); CSG/ESG exercise support related to Coalition training/rqmts; support for C2X/JTFEX excercises and force protection training support in theater. Navy request also includes Commander, Naval Forces Pacific (CNP) N7 Naval Magazine (NAVMAG) Guam; Prepare vessel for Vertical Boarding Search and Seizure (VBSS) training for Forward Deployed Naval Force (FDNF) forces.

3. CBS 3.3 - Other Supplies and Equipment	447	240	154	86	41
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Request also includes Navy Continuous Training Environment (NCTE) equipment for inclusion of coalition forces, and support equipment for Maritime Interdiction Operations (MIO)/Visit Board Search and Seizure (VBSS) training.

4. CBS 3.5 - Equipment Maintenance	3,467	331	241	90	2,311
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a. Narrative Justification:

Includes costs of equipment maintenance activites performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.

5. CBS 3.7 - Other Services and Miscellaneous Contracts	22,597	1,399	899	500	1,619
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during OCO-related activities.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
Total	41,222	15,918	10,257	5,661	15,918

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail By Subactivity Group 1C5C Op Meteorology and Oceanography

I. Description of Operations Financed: Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from near shore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. <u>Subactivity Group 1C5C: Op Meteorology and Oceanography</u>	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 1.2 - Civilian Pay	1,938	1,615	1,045	570	2,908

a. Narrative Justification:

Includes the cost of overtime and premium pay to support theater operations. Also includes flight costs for oceanographic modeling.

2. CBS 2.1 - Temporary Duty (TAD/TDY)	2,033	1,837	1,189	648	2,244
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a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/ Kuwait; flights for oceanographic modeling; flights for Airborne Laser Identification Detection and Ranging (LIDAR) Surveys & Other TDY Costs.

3. CBS 3.3 - Other Supplies and Equipment	0	3,313	2,146	1,167	3,483
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes buoys & floaters in support of Flight Survey Teams (FSTs) and Compact Hydrographic Airborne Rapid Total Survey (CHARTS) surveys.

4. CBS 3.6 - C4I	622	0	0	0	0
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a. Narrative Justification:

FY 2008 included the costs of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Also includes building new or modifying existing Link-16 networks.

5. CBS 3.7 - Other Services and Miscellaneous Contracts	20,607	10,124	6,556	3,568	8,254
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous equipment or services used during the contingency operation. Navy request includes the following: flight time, data modeling and high-resolution display services, and LIDAR Support Contract.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	25,200	16,889	10,936	5,953	16,889

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail By Subactivity Group 1C6C Combat Support Forces

I. Description of Operations Financed: This subactivity group includes funding to support ship environmental protection diving and salvage operations, fleet commands and staffs, ocean facilities program, fleet-wide imaging services, unified commands support, operations of Navy Mobile Construction Battalions (NMCB's), Amphibious Craft Units, Special Combat Support Forces, and repair of combatant craft.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1C6C: Combat Support Forces

1. CBS 1.2 - Civilian Pay

a. Narrative Justification:

Includes the cost of overtime & premium pay to support theater operations.

			FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
	817	754	527	227	589

2. CBS 2.1 - Temporary Duty (TAD/TDY)	134,396	159,564	111,619	47,945	150,210
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a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq, training teams to prep for surge operations; military working dogs; TAD rotation costs for 12 deployed Combat Camera Personnel; travel to Commander Fifth Fleet (C5F) AOR in support of Forward Deployed Naval Forces (FDNF); emergent travel for craftmasters; Battalion Deployment TAD costs (includes deployment per diem); travel in support of mission rehearsal exercise; Joint Improvised Explosive Device (JIED) Task Force Combined Explosive Exploitation Cell TAD; per diem associated with mobilized reservists/Additional Duty Special Warfare (ADSW) personnel and TAD costs for individual augmentees.

3. CBS 2.2 - Clothing and Other Equipment and Supplies	70,551	165,892	116,043	49,849	127,057
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a. Narrative Justification:

Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Also includes organizational clothing/Initial Equipment for Combat Skills Warrior, Rapid Fielding Initiative Issues and Personally Procured Personal Protective Equipment Organizational Clothing/Individual Equipment (OC/IE) for large scale mobilization in support of OCO.

4. CBS 2.3 - Medical Support/Health Services	1,641	5,687	3,978	1,709	6,177
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a. Narrative Justification:

Additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships or other medical treatment facilities. Navy request includes medical costs for services provided to deploying detachments, medical supplies/EMT kits, battalion medical consumables, and medical supplies for CJTF-HOA personnel located downrange.

5. CBS 2.4 - Reserve Component Activation/Deactivation	912	2,013	1,408	605	3,161
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a. Narrative Justification:

Barracks for activated and demobilizing reserve personnel.

6. CBS 2.5 - Other Personnel Support	686	1,509	1,056	453	1,403
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a. Narrative Justification:

Other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. Navy request includes items such as: Contractor personnel support to maintain and operate Pollution Abatement Equipment (including two maintenance trips); hygiene supplies, soap, shampoo, Meals-Ready-to-Eat (MREs), etc.

7. CBS 2.7 - Body Armor	2,584	10,532	7,367	3,165	38,587
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a. Narrative Justification:

Costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support, contingency operations associated with OCO.

8. CBS 3.0 - Operating Support	0	288	288	0	0
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a. Narrative Justification:

Fuel price shortfall. Also included expanded deployment costs in support of increased force posture.

9. CBS 3.1 - Training	6,905	23,281	16,286	6,995	23,635
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a. Narrative Justification:

Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes IED electronics and diagnostics course and Defense Threat Reduction Agency (DTRA) training/visits.

10. CBS 3.2 - Operations OPTEMPO	126,905	31,159	28,871	2,288	31,354
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a. Narrative Justification:

Includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. FY 2009 fuel funding is priced at an average price per barrel of \$87.78 (composite rate). Navy request includes: corrective maintenance and fuel works up in support of OCO; repair parts and consumables; Force Protection (Convoy Security / Tactical Movement Team); Repair components and parts for equipment maintenance support.

11. CBS 3.3 - Other Supplies and Equipment	94,056	126,098	88,209	37,889	94,458
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: Night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams, repair parts and consumables for other equipment requirements, equipment/vehicle leases, JFCOM Equipment and supplies purchases to conduct mission rehearsal exercises, special gears, hydrastorm, backpacks & water sacks, special ops goggles & other equipment, video tape stocks, CD-R's, DVD-R's, computer diskettes, batteries, video and computer cables, specialized printer inks, specialized printing papers, digital multi-media cards, gaffers tapes.

12. CBS 3.4 - Facilities/Base Support	9,220	6,401	4,477	1,924	8,650
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a. Narrative Justification:

Includes items such as: Support for security assessments, outsourcing surveys, waiver requests, exercises, and evaluation. Navy request also includes: Facilities costs for deployed Forward Deployed Naval Forces (FDNF) Craft, CENTRIX network support, cranes, forklifts, ICAS for Embassy, general broadcasting Service maintenance, cable for Communication, Building Renovations, Satellite lease and maintenance, network, shipping costs, utilities and real estate leases.

13. CBS 3.5 - Equipment Maintenance	26,354	107,662	75,313	32,349	92,722
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a. Narrative Justification:

The cost of equipment maintenance activities performed at the organizational/unit level. Includes the cost to clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Navy request includes Automated Data Processing (ADP) Support, Van Maint, Other Vehicle Support. Also includes contractor support costs when required material and maintenance of an end item or system is performed. And lastly, costs include repairs to and improvements to Up-Armored HMMWVs.

14. CBS 3.6 - C4I	15,865	16,251	11,368	4,883	17,916
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a. Narrative Justification:

Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Navy request includes: replacement of laptop computers and mobile phones; tactical headsets; satellite and other communications services; iridium phones and services; HF manpack; blade and broadband antennae.

15. CBS 3.7 - Other Services and Miscellaneous Contracts	146,266	172,617	128,132	44,485	149,204
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Funding for the support of mission rehearsal contractor support; sustainment of current subject matter expert contractor support (personnel recovery technology integration, training and education, Personnel Recovery Mission Software (PRMS); Linguist contract, fuel coupons, computer and internet, maintenance of small equipment, technical equipment services, small purchase contracts, Maritime Intercept Operation (MIO) operational cost, CTF 150 coalition forces cost, and support provided to lease warehouse space in Bahrain to house Pollution Abatement Equipment.

16. CBS 3.8 - Counter IED	464	0	0	0	0
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a. Narrative Justification:

Obligations incurred to operate or repair equipment to defeat or counter the use of improvised explosive devices.

17. CBS 4.1 - Airlift	439,730	597,849	374,492	223,357	847,529
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a. Narrative Justification:

Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets.

18. CBS 4.2 - Sealift	0	187,500	0	187,500	285,471
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a. Narrative Justification:

Includes transportation of Navy and USMC personnel, equipment, and material by sea either by commercial or military assets.

19. CBS 4.4 - Port Handling/Inland Transportation	6,775	394	276	118	821
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a. Narrative Justification:

Port handling costs and transportation of personnel, equipment, and material by land.

20. CBS 4.5 - Other Transportation	47,689	11,673	8,165	3,508	12,854
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a. Narrative Justification:

Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Navy request includes items such as material to Afghanistan, trucking, intra-airlift, vehicle rental and small boat use; Shipping material to Forward Deployed Naval Forces (FDNF) Craft; shipping to Fifth Fleet AOR.

21. CBS 4.6 - Second Destination Transportation	8	42	29	13	0
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a. Narrative Justification:

Includes secondary travel requirements for personnel/gear within the CENTCOM theater of operations in support of OCO activities.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	1,131,824	1,627,166	977,904	649,262	1,891,798

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail By Subactivity Group 1C7C Equipment Maintenance

I. Description of Operations Financed: This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including marine gas turbines, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras and mine countermeasures equipment.

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Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1C7C: Equipment Maintenance

1. CBS 3.5 - Equipment Maintenance

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	10,928	305	197	108	306

a. Narrative Justification:

Includes the costs of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	10,928	305	197	108	306

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail By Subactivity Group 1CCH Combatant Commanders Core Operations

I. Description of Operations Financed: Funding provides for OCO-related day-to-day operations within U.S. Pacific Command (USPACOM) and U.S. Joint Forces Command (USJFCOM). Funds are used to design, coordinate, execute and measure training for a diverse array of audiences throughout the commandant commander's Area of Responsibility (AOR).

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. <u>Subactivity Group 1CCH: Combatant Commanders Core Operations</u>					
1. CBS 2.1 - Temporary Duty (TAD/TDY)	2	1,000	1,000	0	1,456

a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples of items covered are per diem, rental vehicles, billeting, etc.

2. CBS 3.2 - Operations OPTEMPO	0	278	278	0	302
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a. Narrative Justification:

Includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. Navy request includes: corrective maintenance and fuel works up in support of OCO; repair parts and consumables; Force Protection; Repair components and parts for equipment maintenance support.

11. CBS 3.3 - Other Supplies and Equipment	414	0	0	0	5,171
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: Night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams, repair parts and consumables for other equipment requirements, equipment/vehicle leases, JFCOM Equipment and supplies purchases to conduct mission rehearsal exercises, special gears, hydrastorm, backpacks & water sacks, special ops goggles & other equipment, video tape stocks, CD-R's, DVD-R's, computer diskettes, batteries, video and computer cables, specialized printer inks, specialized printing papers, digital multi-media cards, gaffers tapes.

15. CBS 3.7 - Other Services and Miscellaneous Contracts	2	0	0	0	0
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	418	1,278	1,278	0	6,929

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail By Subactivity Group 1CCM Combatant Commanders Direct Mission Support

I. Description of Operations Financed: Funding provides for U.S. Pacific Command (USPACOM) and U.S. Joint Forces Command (USJFCOM). USPACOM promotes security and peaceful development in the Asia-Pacific region by deterring aggression, advancing regional security cooperation and responding to crises. The Joint Intelligence Operations Center provides all source intelligence to the war fighters, planners and policy makers in USPACOM Area of Responsibility (AOR).

USJFCOM assigns nearly all conventional forces in the continental U.S., providing trained and capable forces to commanders in the field. Utilizing the Joint Enabling Capability mission, it identifies joint lessons learned and joint operational capabilities that are used to inform decision makers, support joint training, education and experimentation venues.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

<u>A. Subactivity Group 1CCM: Combatant Commanders Direct Mission Support</u>	FY 2009				
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
1. CBS 1.2 - Civilian Pay	147	0	0	0	101
a. Narrative Justification:					
Includes the cost of overtime & premium pay to support theater operations.					
2. CBS 2.1 - Temporary Duty (TAD/TDY)	759	780	405	375	883

a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples of items covered are per diem, rental vehicles, billeting, etc.

3. CBS 2.2 - Clothing and Other Equipment and Supplies	127	0	0	0	0
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a. Narrative Justification:

Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Also includes organizational clothing/Initial Equipment for Combat Skills Warrior, Rapid Fielding Initiative Issues and Personally Procured Personal Protective Equipment Organizational Clothing/Individual Equipment (OC/IE) for large scale mobilization in support of OCO.

4. CBS 2.7 - Body Armor	28	0	0	0	0
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a. Narrative Justification:

Costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support, contingency operations associated with OCO.

5. CBS 3.3 - Other Supplies and Equipment	4,418	1,200	620	580	1,020
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers.

6. CBS 3.4 - Facilities/Base Support	3,995	0	0	0	0
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a. Narrative Justification:

Includes items such as: COCOM support for security guard assessments, outsourcing surveys, waiver requests, exercises, and evaluation.

7. CBS 3.7 - Other Services and Miscellaneous Contracts	11,916	7,295	3,774	3,521	5,340
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Currency Exchange Loss, Misc Services, and equipment servicing contracts.

8. CBS 7.4 - Cmdr's Emergency Response Program (CERP) Philippines	2,000	0	0	0	0
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a. Narrative Justification:

Includes funds utilized to promote good will and provide infrastructure assistance to rural areas in the Republic of the Philippines under the CERP funding guidelines.

	FY 2008	FY 2009	FY 2009		FY 2010
	Cost of War	Request	Bridge	FY 2009	Request
			Allocation	Remaining	
Total	23,390	9,275	4,799	4,476	7,344

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail By Subactivity Group 1D1DCruise Missile**

I. Description of Operations Financed: Funding provides for overall operations and maintenance support of the Tomahawk Weapons System including All-Up-Round (AUR) missile, Weapons Control System on ships and submarines, and Mission Planning Systems ashore and afloat. This budget supports the Tomahawk Weapons Systems including: commercial depot missile recertifications; Weapons Control Systems software and hardware maintenance; Fleet logistical support; Weapons Stations operations for platform load-outs; Mission Planning Systems including the Afloat Planning System (APS).

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1D1D: Cruise Missile

1. CBS 3.5 - Equipment Maintenance

a. Narrative Justification:

Operational support for system maintenance work on OCO-specific Tomahawk Weapons System command and control equipment and support gear.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	540	0	0	0	0
Total	540	0	0	0	0

Exhibit OP-5 (OCO) Detail by Subactivity Group

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail By Subactivity Group 1D3D In-service Weapons Systems Support

I. Description of Operations Financed: Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: Major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. <u>Subactivity Group 1D3D: In-service Weapons Systems Support</u>	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 3.2 - Operations OPTempo	0	68,078	44,083	23,995	68,759

a. Narrative Justification:

Operational support for advanced personnel and force protection capability security equipment operations and sustainment for OCO activity locations.

2. CBS 3.3 - Other Supplies and Equipment	27,970	0	0	0	0
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a. Narrative Justification:

FY 2008 included acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
Total	27,970	68,078	44,083	23,995	68,759

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail By Subactivity Group 1D4D Weapons Maintenance**

I. Description of Operations Financed: Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009		
A. <u>Subactivity Group 1D4D: Weapons Maintenance</u>	Cost of War	Request	Bridge Allocation	FY 2009 Remaining	FY 2010 Request
1. CBS 3.5 - Equipment Maintenance	48,160	41,996	18,308	23,688	26,566

a. Narrative Justification:

The cost of equipment maintenance activities performed at the intermediate level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.

3. CBS 3.7 - Other Services and Miscellaneous Contracts	0	40,500	0	40,500	55,930
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a. Narrative Justification:

Secretary of Defense (SECDEF) Intelligence, Surveillance and Reconnaissance (ISR) requirement.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge	Remaining	Request
Total	48,160	82,496	18,308	64,188	82,496

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail By Subactivity Group 1D7D Other Weapons System Support**

I. Description of Operations Financed: Funding is required to support and maintain the infrastructure for the Joint Warfare Analysis Center (JWAC) to accomplish its Command mission and charter. This includes the command civilian salaries (to include performance awards, recruitment bonuses, and overtime); Automated Information Systems hardware, software and maintenance; Host Tenant services (to include utilities, facility and ground maintenance etc); traditional command level ceremonies, functions, and conferences; health and wellness program; command travel and training; general purchases; library services; and the operation of support systems for searching, storing, and retrieving national intelligence imagery and information. Also included is the operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. Funding also in support of Navy Systems Management Activity (NSMA) Classified Programs.

Accordingly, the details specific to these programs are held at a higher classification.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1D7D: Other Weapons System Support

1. CBS 2.2 - Clothing and Other Equipment and Supplies

			FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
	0	46	30	16	51

a. Narrative Justification:

Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Includes chemical defense uniforms (CDUs) and inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks, and chemical protective clothing).

2. CBS 3.2 - Operations OPTEMPO	2,485	0	0	0	0
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a. Narrative Justification:

Operating costs associated with the Joint Warfare Analysis Center (JWAC) supporting OCO mission assessment and tasking.

3. CBS 3.3 - Other Supplies and Equipment	0	10,911	7,051	3,860	11,024
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a. Narrative Justification:

Includes costs associated with the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation, such as special protective gear for equipment or containers. Also includes vehicle leases, laptop computers and other equipment.

4. CBS 3.5 - Equipment Maintenance	0	7,100	4,566	2,534	0
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a. Narrative Justification:

Funding provides for increased equipment maintenance due to increased OPTEMPO in support of OIF/OEF.

5. CBS 3.7 - Other Services and Miscellaneous Contracts	19,750	3,200	2,058	1,142	5,458
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Funding for the support of mission rehearsal contractor support; sustainment of current subject matter expert contractor support (personnel recovery technology integration, training and education, fuel coupons, computer and internet, maintenance of small equipment, technical equipment services, small purchase contracts, and increased depot maintenance.

6. CBS 4.1 - Airlift	0	223	144	79	157
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a. Narrative Justification:

Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Examples include Air Mobility Command (AMC) Special Assignment Airlift/Air Mission (SAAM) airlifts & movements of retrograde

7. CBS 4.2 - Sealift	0	300	193	107	212
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a. Narrative Justification:

Includes transportation of Navy and USMC personnel, equipment, and material by sea either by commercial or military assets.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	22,235	21,780	14,042	7,738	16,902

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1
Detail By Subactivity Group BSIT Enterprise Information Technology

I. Description of Operations Financed: Enterprise Information Technology (BSIT) includes IT resources for the Office of the Assistant Chief of Naval Operations for Information Technology (ACNO(IT)). Established by the Chief of Naval Operations in October 2004, ACNO(IT) will serve as the Navy lead for IT strategies and activities. Consolidation of IT efforts under ACNO(IT) will lend to full visibility and control of resources and requirements devoted to Navy Infrastructure and Enterprise Services and to put forth a prioritized set of programs that efficiently meet the needs of warfighting and business domain owners.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. <u>Subactivity Group BSIT: Enterprise Information Technology</u>					
1. CBS 3.6 - C4I	18,145	0	0	0	0

a. Narrative Justification:

Included FY 2008 funding for One-Net Migration, a program of record that modernizes the Navy's OCONUS (Far East, Europe, Bahrain) IT infrastructure, and NMCI Information Assurance (IA) operations in support of the OCO.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	18,145	0	0	0	0

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1
Detail By Subactivity Group BSM1 Sustainment, Restorization and Modernization (SRM)

I. Description of Operations Financed: Sustainment, Restoration and Modernization (SRM) includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. SRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities. Funding in this request is necessary based on the increased wear and tear at facilities or additional force protection resulting OCO requirements.

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II. Financial Summary (\$ in Thousand)

A. <u>Subactivity Group BSM1 Sustainment, Restorization and Modernization (SRM)</u>	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 3.4 - Facilities/Base Support	292,309	36,560	23,673	12,887	7,629

a. Narrative Justification:

Funds sustainment, restoration, and modernization of Navy facilities experiencing increased wear and tear or are required by operating forces to pursue the OCO tasking worldwide.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	292,309	36,560	23,673	12,887	7,629

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1
Detail By Subactivity Group BSS1 Base Operating Support (BOS)

I. Description of Operations Financed: Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation. Starting in FY 2007, the Navy became executive agent for Joint Task Force – Horn of Africa (JTF-HOA), assuming control of all base management functions in Djibouti from the Marine Corps.

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II. Financial Summary (\$ in Thousand)

A. Subactivity Group BSS1: Base Operating Support (BOS)	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 2.1 - Temporary Duty (TAD/TDY)	5,273	6,688	4,917	1,771	4,991

a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/ Kuwait; Military working dog (MWD) team TAD/Travel; Master-at-arms TAD/travel to Iraq. Midwest region travel to/from Iraq and Afghanistan mobilization site.

2. CBS 2.2 - Clothing and Other Equipment and Supplies	67	113	83	30	0
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a. Narrative Justification:

Includes the costs of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Also includes items such as uniforms for Gurkas at Jebel Ali & Fujaira, and outfitting of military personnel and support of military working dogs in Kuwait and Bahrain.

3. CBS 2.7 - Body Armor	84	0	0	0	0
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a. Narrative Justification:

Costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support, contingency operations associated with OCO.

4. CBS 3.1 - Training	26,636	35,497	26,252	9,245	31,379
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a. Narrative Justification:

Includes travel and training costs of Security MILPERS for deployment in direct support of OCO activities.

5. CBS 3.3 - Other Supplies and Equipment	0	932	686	246	539
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a. Narrative Justification:

Cyclical replacement of Furniture and Fitness Center Equipment to enhance morale and fitness for deployed forces.

6. CBS 3.4 - Facilities/Base Support	401,120	516,760	379,950	136,810	301,695
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a. Narrative Justification:

Includes Navy responsibilities as Executive Agent for Joint Task Force Horn of Africa (JTF-HOA). Also includes items such as: Enhancements and maintenance of perimeter security and Counter Terrorism measures, increased leasing and operational support for Administrative Support Unit (ASU) Bahrain and Jebel Ali, outsourcing surveys, waiver requests, exercises, and evaluation. Supports increases in operational tempo demands on Navy transit facilities which maintain longer hours of service for deploying forces heading to OCO areas of operation.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	433,180	559,990	411,888	148,102	338,604

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2A
Detail By Subactivity Group 2A1F Ship Prepositioning and Surge

I. Description of Operations Financed: The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

The Maritime Prepositioning Force is the foundation of the Navy's prepositioned assets. Three squadrons of Maritime Prepositioning Ships (MPS) are forward deployed in support of Commander, Pacific Command, Commander, Central Command and Commander, European Command. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located).

Surge assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. Two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1,000 beds. Two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spare parts for USMC airplanes and helicopters. Three Maritime Prepositioned Force (Enhanced) (MPF(E)) ships provide increased capability by carrying a fleet hospital, expeditionary airfield, naval mobile construction battalion support, and additional sustainment cargo. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers, when called into service.

The National Defense Sealift Fund provides funding to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs and fund maintenance and repair costs. Department of the Navy O&M appropriations reimburse the biennial exercise costs of the T-AHs and the T-AVBs, and will continue to fund the daily operating costs of the Maritime Prepositioning Ships. This program also provides support for various sea lift programs, including Sealift Enhancement Feature upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, Force Protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, alternating coast exercises, and the Offshore Petroleum Discharge System (OPDS).

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. <u>Subactivity Group 2A1F: Ship Prepositioning and Surge</u>					
1. CBS 2.3 - Medical Support/Health Services	5	0	0	0	0
a. <u>Narrative Justification:</u>					
Additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships or other medical treatment facilities. Navy request includes medical supplies/EMT kits.					
2. CBS 2.7 - Body Armor	0	1,800	1,166	634	6,515
a. <u>Narrative Justification:</u>					
Includes funding to procure protective equipment for Naval Beach Groups (NBG), who facilitate the landing and movement of troops, equipment and supplies within the OIF theater.					
3. CBS 3.2 - Operations OPTEMPO	27,800	16,501	10,685	5,816	16,698
a. <u>Narrative Justification:</u>					
Includes the incremental cost to operate units that conduct or support OIF/OEF, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies.					
3. CBS 3.3 - Other Supplies and Equipment	3,423	0	0	0	0
a. <u>Narrative Justification:</u>					
Includes costs associated with the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation, such as special protective gear for equipment or containers. Also includes vehicle leases, laptop computers and other equipment.					

4. CBS 3.7 - Other Services and Miscellaneous Contracts	3,260	0	0	0	0
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a. Narrative Justification:

FY 2008 included the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation, including support of Hospital Ship deployments for OEF/OIF.

5. CBS 4.2 - Sealift	0	8,989	5,821	3,168	4,077
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a. Narrative Justification:

Includes transportation of Navy and USMC personnel, equipment, and material by sea either by commercial or military assets.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	34,488	27,290	17,672	9,618	27,290

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2B
Detail By Subactivity Group 2B1G Aircraft Activations/Inactivations

I. Description of Operations Financed: Aircraft Activations/Inactivations finances the preservation, maintenance, and storage of the inactive aircraft inventory, special tolling storage, and demilitarization of aircraft.

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Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 2B1G: Fleet Hospital Program

1. CBS 3.5 - Equipment Maintenance

a. Narrative Justification:

Reactivation of aircraft in AMARC (CH-53Es). The additional aircraft will provide critical pipeline aircraft to help maintain operational aircraft in the CH-53E squadrons participating in OCO.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	39	0	0	0	0
Total	39	0	0	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail By Subactivity Group 2C1H Fleet Hospital Program**

I. Description of Operations Financed: The Fleet Hospital Program provides comprehensive medical support to U.S. and allied forces in the event of contingency operations. These scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs) are prepositioned throughout the world and complement and expand the organic medical capabilities of the fleet, while playing a critical role in the Marine Corps' evolving warfighting strategies in forward deployed theater operations. The EMFs are composed of distinct capability based modules/packages which can be tailored to meet whatever mission is required. These medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 2C1H: Fleet Hospital Program

1. CBS 3.5 - Equipment Maintenance

a. Narrative Justification:

The cost of medical equipment maintenance activities performed at the organizational/unit level. Includes the cost to clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Costs are to support deployment and reset of Naval Medical facilities deployment to OCO Areas of Operation.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 3.5 - Equipment Maintenance	6,873	4,293	2,779	1,514	4,336
Total	6,873	4,293	2,779	1,514	4,336

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail By Subactivity Group 2C3H Coast Guard Support**

I. Description of Operations Financed: The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Homeland Security and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service. Additionally, the Navy funds Maritime Defense Zone Atlantic and Pacific (MARDEZ), a combined Navy/Coast Guard command, for their planning and preparation of their wartime mission, Naval Coastal Warfare and Harbor Defense.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 2C3H: Coast Guard Support

1. CBS 3.5 - Equipment Maintenance

a. Narrative Justification:

The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain Navy-supported organic equipment, provided to the U.S. Coast Guard, to the required condition at the conclusion of the contingency operation or unit deployment.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 3.5 - Equipment Maintenance	6,131	5,800	3,756	2,044	3,536
Total	6,131	5,800	3,756	2,044	3,536

Exhibit OP-5 (OCO) Detail by Subactivity Group

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail By Subactivity Group 3B1K Specialized Skill Training**

I. Description of Operations Financed: Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in Specialized Skill Training.

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II. Financial Summary (\$ in Thousand)

	FY 2008 Cost of War	FY 2009 Request	FY 2009	FY 2009 Remaining	FY 2010 Request
			Bridge Allocation		
A. <u>Subactivity Group 3B1K: Specialized Skill Training</u>					
1. CBS 2.1 - Temporary Duty (TAD/TDY)	4,509	4,019	2,601	1,418	7,015

a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/ Kuwait/Afghanistan expenses related to billet specific training enroute PCS (TDI).

2. CBS 2.7 - Body Armor	0	645	418	227	0
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a. Narrative Justification:

Tactical body armor and Personal Protective Equipment (PPE) is utilized in various OCO courses. Resources are requested for initial requirements for Expeditionary Combat Support (ECS) and riverine operations, as well as a 1/3 refresh for programs such as Crew Served Weapons.

3. CBS 3.1 - Training	71,959	65,069	42,123	22,946	63,990
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a. Narrative Justification:

Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes: preparing sailors to go over to CENTCOM; Individual Augmentee Combat Training/Riverine - developing course materials for Spectrum training.

4. CBS 3.2 - Operations OPTEMPO	0	266	178	88	308
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a. Narrative Justification:

The increase in OPTEMPO and the transition from 12 deploying Carrier Battle Groups (CVBG) under the D-30 process to 27 Carrier Strike Groups (CSG)/Expeditionary Strike Groups (ESG) under the Fleet Response Plan (FRP), combined with the need to have more deploying groups "surge ready," has expanded the demand for more training sessions for ships and air wings.

5. CBS 3.3 - Other Supplies and Equipment	0	9,549	6,182	3,367	9,200
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a. Narrative Justification:

Resources are required to support personnel in order to provide effective training delivery. Various tactical equipment is required in addition to funds required to cover frequent refresh due to throughput, storage conditions, and the environment.

6. CBS 3.4 - Facilities/Base Support	0	9,168	5,935	3,233	5,742
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a. Narrative Justification:

Resources are required to support trainers at our major sites and for preparation of facilities to meet new and continuing missions in support of OCO. Range fees are also required for Explosive Ordinance Detection/Disposal OCO courses at Eglin Air Force Base.

7. CBS 3.7 - Other Services and Miscellaneous Contracts	0	14,386	9,313	5,073	11,740
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a. Narrative Justification:

Resources are required for general support of OCO training such as printing, weapon parts, weapon cleaning supplies, cleaning products, batteries, and other items. Also includes contract instructors, curriculum development support, equipment maintenance, and staff contracts.

8. CBS 4.5 - Other Transportation	0	92	60	32	0
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a. Narrative Justification:

Commercial transportation costs in support of operations in OIF/OEF.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	76,468	103,194	66,810	36,384	97,995

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail By Subactivity Group 3B2K Flight Training

I. Description of Operations Financed: Flight training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons, Naval Academy and ROTC midshipmen orientation, and test pilot-transition training. Flight operations costs consist of fuel consumed, flight gear issued, parts and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Similar to the Fleets' flying hour program, the flight training program is analyzed on a cost per flight hour basis by type/model/series of aircraft.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School, the Rescue Swimmers School, and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract refueling operations, consumable supplies, civilian salaries, and operation of the Training Air Wings.

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Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 3B2K: Flight Training

1. CBS 3.1 - Training

FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
Cost of War	Request	Bridge Allocation	Remaining	Request
9,391	0	0	0	0

a. Narrative Justification:

Resources are required for training delivery in support of OCO programs. Additional funding is required to meet increased throughput due to OCO. The increased enlisted, active and reserve accessions are required to meet end-strength for various Navy initiatives in support of OCO and expeditionary operations. Resources increased for support of flight hours with fuel, supplies and maintenance contracts in order to meet training requirements.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	9,391	0	0	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail By Subactivity Group 3B4K Training Support**

I. Description of Operations Financed: Training Support encompasses various programs which provide Navy-wide support to training activities and equipment capabilities to assist OCO theater operations. Contractors and in-house personnel maintain simulators and other training equipment which has incurred a higher usage rate due to OCO related activity. This includes depot, intermediate and organizational maintenance, maintainability, reliability and safety modifications, technical publication updates, logistical support, modification kits, and software support generated by OCO feedback and future needs. Extends OCO access to The Navy Distance Learning System (NDLS) via Navy Knowledge On-Line (NKO) learning architecture with access throughout the world.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 3B4K: Training Support	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 1.2 - Civilian Pay	0	0	0	0	5

a. Narrative Justification:

Includes the cost of overtime & premium pay to support theater operations.

2. CBS 3.1 - Training	0	0	0	0	5,458
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a. Narrative Justification:

Resources are required for training delivery in support of OCO programs. Additional funding is required to meet increased throughput due to OCO.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	0	0	0	0	5,463

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3C
Detail By Subactivity Group 3C1L Recruiting and Advertising

I. Description of Operations Financed: Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted , officer candidate, and officer status in the regular and active duty reserve components of the Navy.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 3C1L: Recruiting and Advertising

1. CBS 2.5 - Other Personnel Support

a. Narrative Justification:

Other personnel support costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 2.5 - Other Personnel Support	125,260	0	0	0	0
Total	125,260	0	0	0	0

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A1M Administration

I. Description of Operations Financed: The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principle naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

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II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. Subactivity Group 4A1M: Administration	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 1.2 - Civilian Pay	209	197	127	70	197

a. Narrative Justification:

Provides support for Danger Pay giving additional pay to personnel working in combat zones as well as overtime funding that is incurred due to additional workload. Also included are post differentials resulting from duty locations varying from normal. Lastly, costs are included to pay for one half of the salary for one GS-15 position, Director of Office for the Administrative Review of the Detention of Enemy Combatants (OARDEC).

2. CBS 2.1 - Temporary Duty (TAD/TDY)	750	776	503	273	848
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a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/Kuwait/Afghanistan.

3. CBS 3.3 - Other Supplies and Equipment	68	214	139	75	250
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes office supplies and support costs.

4. CBS 3.7 - Other Services and Miscellaneous Contracts	7,974	2,379	1,540	839	2,604
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a. Narrative Justification:

Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Also includes a Linguist Contract to Support Detainee Communications.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	9,001	3,566	2,309	1,257	3,899

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A2M External Relations

I. Description of Operations Financed: External Relations and Public Affairs is a function that covers all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation and consideration of public opinion and its role in formulating and administering public policy, and dissemination of information about the Navy in the United States and overseas.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. <u>Subactivity Group 4A2M: External Relations</u>	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 2.1 - Temporary Duty (TAD/TDY)	2	152	98	54	163

a. Narrative Justification:

Travel funds for travel to OCO related assignments in support of the Navy's Public Affairs Office.

2. CBS 3.3 - Other Supplies and Equipment	655	183	119	64	296
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes camera equipment and associated consumable supplies for Chief of Naval Information (CHINFO).

3. CBS 3.7 - Other Services and Miscellaneous Contracts	8	125	81	44	4
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a. Narrative Justification:

Costs are in support of the Strategic Communications Effectiveness Analysis Program which enable CHINFO to provide more detailed analysis and summary of current events.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	665	460	298	162	463

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A3M Civilian Manpower/Personnel Management**

I. Description of Operations Financed: Funds are provided for the Office of Civilian Human Resources (OCHR) which oversees the operating activities of seven Human Resource Service Centers (HRSC), five in CONUS, one in Europe and one in the Pacific. The HRSCs perform all personnel operations and functions that can be effectively accomplished from a centralized location. Advisory and consultative functions which require on-site presence of a personnel specialist are provided by the local Civilian Personnel Office. This subactivity group also funds the usage of the Department of the Navy (DON) component of the Defense Civilian Personnel Data System (DCPDS), which provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the DON.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 4A3M: Civilian Manpower/Personnel Mgmt

1. CBS 3.7 - Other Services and Miscellaneous Contracts

a. Narrative Justification:

Funds are provided to support the Office of Civilian Human Resources (OCHR) COOP Plan. The COOP plan will allow OCHR to continue critical human resources application in the event of a terrorist attack. Contract funds will support development of the COOP plan and the alternative site. The OCHR COOP initiative supports DON payroll, including, but not limited to Military Sealift Command personnel deployed in support of OCO.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	735	0	0	0	0

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	735	0	0	0	0

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A4M Military Manpower/Personnel Mgt

I. Description of Operations Financed: The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving member and former members of the military which the Secretary may use to correct military records. Also funded are requirements of the Navy corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

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Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

			FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
A. Subactivity Group 4A4M: Military Manpower/Personnel Mgt					
1. CBS 2.1 - Temporary Duty (TAD/TDY)	0	138	90	48	0

a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/ Kuwait/Afghanistan such as CNP and MCPON staff travel.

2. CBS 2.5 - Other Personnel Support	12,030	3,893	2,520	1,373	563
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a. Narrative Justification:

Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. Navy request includes items such as: Navy Marine Corps Mobilization Processing System - a web based system that provides automatic workflow processing and tracking of Contingency Operational Augmentation requests.

3. CBS 3.1 - Training	0	1092	707	385	0
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a. Narrative Justification:

Resources are required for training delivery in support of OCO programs. Additional funding is required to meet increased throughput due to OCO. Throughput to support the deficient manning of the reserve battalions began increasing to never before seen levels. The increased enlisted, active and reserve accessions are required to meet end-strength for various Navy initiatives in support of OCO and worldwide contingency and expeditionary operations. Resources in the form of facilities, equipment, instructors, support persons, etc. are all necessary to meet training requirements.

4. CBS 3.7 - Other Services and Miscellaneous Contracts	0	1175	761	414	0
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a. Narrative Justification:

Resources are required for equipment maintenance, and staff contracts, etc. in support of OCO programs.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
Total	12,030	6,298	4,078	2,220	563

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A5M Other Personnel Support

I. Description of Operations Financed: The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law.

The Navy Claims program provides the resources necessary for the payment of the non-contractual claims against the Department of the Navy (DON).

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest.

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

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II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. <u>Subactivity Group 4A5M: Other Personnel Support</u>					
1. CBS 2.1 - Temporary Duty (TAD/TDY)	2,113	533	345	188	759
a. <u>Narrative Justification:</u>					
Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel in support of Naval Media Center (NMC) TV Shows, All Hands Magazine OCO Special Publications, Bedside Travel (funds family member visits to those seriously ill/injured), and Funeral Travel (funds family member travel to funerals of Navy personnel).					
2. CBS 2.2 - Clothing and Other Equipment and Supplies	2	0	0	0	0
a. <u>Narrative Justification:</u>					
FY 2008 included costs of individual and organizational clothing and equipment not already issued to military and civilian personnel deploying to, participating in, or supporting a contingency operation. Also includes organizational clothing/Initial Equipment for Combat Skills Warrior, Rapid Fielding Initiative Issues and Personally Procured Personal Protective Equipment Organization Clothing/Individual Equipment (OC/IE) for large scale mobilization in support of OCO.					
3. CBS 2.5 - Other Personnel Support	3,223	288	187	101	235
a. <u>Narrative Justification:</u>					
Other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.					
5. CBS 3.1 - Training	0	1,492	966	526	1,446
a. <u>Narrative Justification:</u>					
Funding supports Iraq Pre-Deployment Legal Training Course, an essential pipeline for judge advocates and legalmen who deploy to Iraq. Also provides resources in the form of facilities, equipment, instructors, support persons, etc. for other pre-deployment training. In addition, includes training provided by visiting counsel, who engage in the full breadth of legal issues facing Joint Task Force-Guantanamo. These issues include legal advice concerning conditions of confinement, habeas corpus litigation support; advice regarding compliance with applicable US laws and relevant international law; advice regarding compliance with applicable and relevant DoD regulations, policies, and directives pertaining to the treatment of detainees.					

6. CBS 3.3 - Other Supplies and Equipment	433	0	0	0	0
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: Night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams; repair parts and consumables for other equipment requirements, equipment/vehicle leases; special gear, back packs&water sacks, special ops goggles & other equipments; video tape stocks, CD-R's, DVD-R's, computer diskettes, batteries, video and computer cables, specialized printer inks, specialized printing papers, digital multi-media cards, gaffers tapes.

7. CBS 3.7 - Other Services and Miscellaneous Contracts	2,130	0	0	0	0
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes informational spots and communications for the Naval Media Center (NMC).

8. CBS 4.5 - Other Transportation	0	102	66	36	85
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a. Narrative Justification:

Commercial transportation costs in support of operations in OIF/OEF.

	FY 2008	FY 2009	FY 2009		FY 2010
	Cost of War	Request	Bridge	FY 2009	Request
			Allocation	Remaining	
Total	7,901	2,415	1,564	851	2,525

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A6M Servicewide Communications

I. Description of Operations Financed: The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information in direct support to Combatant Commanders. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group. Funding for Naval Network Warfare Command (NNWC) supports all aspects of the Command and Control Protect (C2P) functions of Information Security operations. Joint Tactical Radio Systems (JTRS) funding provides for the operations and management of expenses of the Joint Program Executive Office for JTRS.

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II. Financial Summary (\$ in Thousand)

A. <u>Subactivity Group 4A6M: Servicewide Communications</u>	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 3.6 - C4I	65,259	21,412	13,866	7,546	23,557

a. Narrative Justification:

Includes the costs of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Also includes: Support of C4ISR systems; Fleet System Engineering Team (FSET) experts deliver expertise necessary to maintain the Fleet; Long Haul SIPRNET, NIPRNET, DSN to support personnel communications overseas and to CONUS

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	65,259	21,412	13,866	7,546	23,557

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail By Subactivity Group 4B1N Servicewide Transportation**

I. Description of Operations Financed: The Service-wide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC).

In addition, SWT purchases transportation services from private sector firms. Servicewide Transportation also reimburses the Defense Logistics Agency (DLA) for OCONUS transportation of subsistence to Navy units and funds Navy's share of SDDC's Port Handling and Traffic Management bills.

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Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 4B1N: Servicewide Transportation

1. CBS 4.1 - Airlift

			FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
	96,055	113,730	72,566	41,164	124,692

a. Narrative Justification:

Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets.

2. CBS 4.2 - Sealift	38,208	30,899	19,716	11,183	29,220
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a. Narrative Justification:

Includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships.

3. CBS 4.4 - Port Handling/Inland Transportation	140	6	4	2	0
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a. Narrative Justification:

Includes port handling and inland transportation for OIF/OEF.

4. CBS 4.5 - Other Transportation	79,610	41,794	26,666	15,128	43,525
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a. Narrative Justification:

Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation.

5. CBS 4.6 - Second Destination Transportation	35,973	17,364	11,079	6,285	26,452
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a. Narrative Justification:

Includes the costs of delivery of end items to a location in support of a contingency operation.

6. CBS 4.7 - MRAP Vehicle Transportation	5,765	0	0	0	0
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a. Narrative Justification:

Includes costs of transporting Mine Resistant Ambush Protected (MRAP) vehicles from CONUS into OIF/OEF theaters of operations.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	255,751	203,793	130,031	73,762	223,889

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail By Subactivity Group 4B2N Planning, Engineering and Design

I. Description of Operations Financed: This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning and engineering support for Bachelor Quarters management, facilities, environmental compliance, hazard abatement, and materials technology. Specific costs include salaries, benefits, and administrative support for contracts personnel, engineering field divisions, space and electronic warfare programs, and related field activities.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. <u>Subactivity Group 4B2N: Planning, Engineering and Design</u>					
1. CBS 3.7 - Other Services and Miscellaneous Contracts	1,415	0	0	0	0

a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	1,415	0	0	0	0

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail By Subactivity Group 4B3N Acquisition and Program Management

I. Description of Operations Financed: This sub activity group provides funding for salaries, administrative expenses, and travel for personnel involved in program management and logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. <u>Subactivity Group 4B3N: Acquisition and Program Management</u>					
1. CBS 1.2 - Civilian Pay	800	1215	787	428	193

a. Narrative Justification:

Operational support for advanced personnel and force protection capability security equipment operations and sustainment for OCO activity locations.

2. CBS 2.1 - Temporary Duty (TAD/TDY)	1,175	473	306	167	432
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a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/ Kuwait/Afghanistan.

3. CBS 3.4 - Facilities/Base Support	9,789	0	0	0	0
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a. Narrative Justification:

Supports increases in operational tempo demands on Navy transit facilities which maintain longer hours of service for deploying forces heading to OCO areas of operation.

4. CBS 3.7 - Other Services and Miscellaneous Contracts	3,783	122	80	42	17
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.

5. CBS 4.5 - Other Transportation	0	30,000	19,424	10,576	0
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a. Narrative Justification:

Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation (includes Over-Ocean Transportation and USTRANSCOM bills)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	15,547	31,810	20,597	11,213	642

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail By Subactivity Group 4B7N Space & Electronic Warfare Systems**

I. Description of Operations Financed: The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems and contracted engineering support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, cover and deception, naval information programs, portable electronic support measures, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub-activity group also provides technical and life-cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, LINK 11 and LINK 16.

Also included is In-Service Engineering Activity (ISEA) support of the Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP). The Combat Survivor Evader Locator (CSEL) radio system provides U.S. combat forces with secure two-way, real-time data communications with precise geopositioning.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. Subactivity Group 4B7N: Space & Electronic Warfare Systems	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 3.6 - C4I	2,999	800	518	282	0

a. Narrative Justification:

Includes costs to provide Multifunction Information Distribution System (MIDS) capability across OCO area of operations.

2. CBS 3.7 - Other Services and Miscellaneous Contracts	0	2,200	1,425	775	0
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes engineering services for immediate response to the increase in Fleet requests for resolution of emergent submarine Electro-Magnetic Interference (EMI) problems, as identified in Casualty Reports (CASREPs) and requests for Tech Assists.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	2,999	3,000	1,943	1,057	0

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4C
Detail By Subactivity Group 4C0P Classified Programs

I. Description of Operations Financed: Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. <u>Subactivity Group 4C0P: Classified Programs</u>	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 1.2 - Civilian Pay	9,697	3,611	903	2,708	2,641
a. <u>Narrative Justification:</u>					
Provides support for Danger Pay giving additional pay to personnel working in combat zones as well as overtime funding that is incurred due to additional workload. Also included are post differentials resulting from duty locations varying from normal.					
2. CBS 2.1 - Temporary Duty (TAD/TDY)	6,217	2,367	592	1,775	2,134

a. Narrative Justification:
Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/Kuwait/Afghanistan; Polygraph Support, augmentees to the detainee operations office.

3. CBS 2.5 - Other Personnel Support	8,705	0	0	0	5,312
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a. Narrative Justification:

FY 2008 included other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.

4. CBS 2.7 - Body Armor	0	0	0	0	364
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a. Narrative Justification:

Costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support, contingency operations associated with OCO.

5. CBS 3.1 - Training	2,181	594	148	446	100
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a. Narrative Justification:

Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request consists of costs generated by incremental predeployment training.

6. CBS 3.2 - Operations OPTEMPO	0	102,475	43,664	58,811	26,819
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a. Narrative Justification:

Includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. FY 2009 fuel funding is priced at an average price per barrel of \$87.78 (composite rate). Navy request also includes corrective maintenance and fuel work up in support of OCO; repair parts and consumables; Force Protection (Convoy Security / Tactical Movement Team); Repair components and parts for equipment maintenance support.

7. CBS 3.3 - Other Supplies and Equipment	21,854	2,327	581	1,746	2,123
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes Equipment Replacement-Polygraph Machines, etc.

8. CBS 3.7 - Other Services and Miscellaneous Contracts	77,717	4,378	1,094	3,284	23,235
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: secure villas; leased vehicles; imagery collection management and support services for classified requirements; informational spots and communications for the Naval Media Center (NMC).

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
Total	126,371	115,752	46,982	68,770	62,728

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4C
Detail By Subactivity Group 4C1P Classified Programs**

I. Description of Operations Financed: Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 4C1P: Classified Programs

3. CBS 2.5 - Other Personnel Support

a. Narrative Justification:

Includes other personnel support costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	0	0	0	0	23
Total	0	0	0	0	23

Operation and Maintenance, Navy Reserve

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Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy Reserve
O-1 Line Item Summary
(Dollars in Thousands)

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2009 Remaining
010	01	1A1A	Mission & Other Flight Operations	141,661	27,476	17,707	9,769	26,673
030	01	1A3A	Intermediate Maintenance	46	100	79	21	400
060	01	1A5A	Aircraft Depot Maintenance	15,849	8,000	5,671	2,329	3,600
080	01	1B1B	Mission & Other Ship Operations	19,628	8,831	7,580	1,251	7,416
100	01	1B4B	Ship Depot Maintenance	2,220	0	0	0	8,917
120	01	1C1C	Combat Communications	0	3,100	1,640	1,460	3,147
170	01	1C6C	Combat Support Forces	15,046	15,377	6,547	8,830	13,428
290	01	BSSR	Base Operating Support (BOS)	3,901	5,175	3,266	1,909	4,478
Appropriation Totals				198,351	68,059	42,490	25,569	68,059

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy Reserves
Exhibit List**

OP-5 Exhibits by BA/SAG

1A1A	Mission and Other Flight Ops	2
1A3A	Aircraft Intermediate Maintenance	4
1A5A	Aircraft Depot Maintenance	5
1B1B	Mission and Other Ship Ops	6
1B4B	Ship Depot Maintenance	8
1C1C	Combat Communications	10
1C6C	Combat Support Forces	11
BSSR	Base Operating Support (BOS)	14

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A1A Mission and Other Flight Ops**

I. Description of Operations Financed: Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, and miscellaneous items such as transportation of squadron equipment and personnel travel/Temporary Active Duty (TAD) during deployment workups. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps Reserve Component aviation forces to perform their primary mission as required in support of national objectives.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1A1A: Mission and Other Flight Ops

1. CBS 2.1 - Temporary Duty (TAD/TDY)

			FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
	8,797	3,350	1,772	1,578	5,893

a. Narrative Justification:

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support Commander, Naval Air Forces Reserve and Commander, Fleet Logistics Support Wing. Funds aircrew, aviation maintenance, and flight operations personnel. Examples of items covered are per diem, rental vehicles, billeting.

2. CBS 2.2 - Clothing and Other Personnel Equipment and Supplies	877	0	0	0	199
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a. Narrative Justification:

Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Navy request includes CVWP supplies - Chemical Defense Uniforms (CDUs) and Inclement Weather Clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots).

3. CBS 3.2 - Operations OPTEMPO	129,413	22,976	15,327	7,649	16,695
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a. Narrative Justification:

Cost of flying hours supporting the OCO, plus materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc. FY 2008 also reflects baseline fuel pricing adjustments.

4. CBS 4.1 - Airlift	2,574	1,150	608	542	3,886
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a. Narrative Justification:

Includes transportaion of Navy personnel, equipment, and material by air either by commercial or military assets. Examples include Air Mobility Command (AMC) Special Assignment Airlift/Air Mission (SAAM) airlifts & movements of retrograde shipments.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	141,661	27,476	17,707	9,769	26,673

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A3A Aircraft Intermediate Maintenance**

I. Description of Operations Financed: This program provides formal and on-the-job training to aviation maintenance personnel at the organizational and intermediate levels of maintenance by Navy Engineering Technical Service/Contractor Engineering Technical Service (NETS/CETS) personnel. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. In addition, this sub-activity group provides the equipment and supplies necessary to run Aircraft Intermediate Maintenance Department (AIMD) sites on a day-to-day basis, including travel for military personnel at the AIMDs to support overseas detachments.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1A3A: Aircraft Intermediate Maintenance

1. CBS 3.7 - Other Services and Miscellaneous Contracts

a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	46	100	79	21	400
Total	46	100	79	21	400

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A5A Aircraft Depot Maintenance**

I. Description of Operations Financed: The Aircraft Depot Maintenance program provides for Airframe, Engine and Component rework to meet established Chief of Naval Operations (CNO) readiness goals. The goals are:

1. Airframe Rework: maintain non-deployed squadrons at 90% of Primary Aircraft Authorization (PAA).
2. Engine Rework: maintain a net Ready-for-Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1A5A: Aircraft Depot Maintenance

1. CBS 3.5 - Equipment Maintenance

a. Narrative Justification:

The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Includes repair costs associated with seven-month deployment of USMC UC-35 aircraft to OIF area of operations.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	15,849	8,000	5,671	2,329	3,600
Total	15,849	8,000	5,671	2,329	3,600

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail By Subactivity Group 1B1B Mission and Other Ship Ops**

I. Description of Operations Financed: This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support OPTEMPO underway days per quarter, organizational level repairs, supplies and equipage (S&E), utilities costs, and Temporailly Assigned Duty (TAD) for shipboard and afloat staff personnel.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

		FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
		Cost of War	Request	Bridge Allocation	Remaining	Request
A. <u>Subactivity Group 1B1B: Mission and Other Ship Ops</u>						
1. CBS 2.1 - Temporary Duty (TAD/TDY)		30	0	0	0	42
a. <u>Narrative Justification:</u>						
Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to facilitate flexibility and extension of ship deployments.						
2. CBS 3.0 - Operating Support		0	4,327	4,327	0	0
a. <u>Narrative Justification:</u>						
FY 2009 fuel cost pricing increase adjustment. Included in FY 2009 OCO budget request to address baseline fuel cost increases due to unexpected fuel price changes.						

3. CBS 3.2 - Ship Operations	18,933	4,504	3,253	1,251	4302
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a. Narrative Justification:

Includes the incremental cost to operate units that conduct or support OIF, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, and assemblies. Navy request includes items such as: Combat Systems Equipment Inspections and Repairs - Support additional costs related combat systems repairs and readiness requirements needed to support incremental steaming days and a deployment ready/surge capable force.

4. CBS 3.5 - Equipment Maintenance	0	0	0	0	64
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a. Narrative Justification:

The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.

5. CBS 3.7 - Other Services and Miscellaneous Contracts	665	0	0	0	3,008
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	19,628	8,831	7,580	1,251	7,416

Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail By Subactivity Group 1B4B Ship Depot Maintenance

I. Description of Operations Financed: Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

Non-depot/Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Shore Intermediate Maintenance Activities (SIMAs) and Naval Submarine Support Facility (NSSF) New London. The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1B4B: Ship Depot Maintenance

1. CBS 3.5 - Equipment Maintenance

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	2,200	0	0	0	8,917

a. Narrative Justification:

Includes the costs of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
Total	2,200	0	0	0	8,917

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1C
Detail By Subactivity Group 1C1C Combat Communications**

I. Description of Operations Financed: This line item provides communications support for the Navy Reserve Intelligence Program. Resources for this program fund supplies, travel and civilian personnel associated with operations of the national headquarters in Ft. Worth, Texas and regional offices nationwide.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group 1C1C: Combat Communications

1. CBS 3.1 - Training

a. Narrative Justification:

Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation.

			FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
	0	3,100	1,640	1,460	3,147

Total

			FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
	0	3,100	1,640	1,460	3,147

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1C
Detail By Subactivity Group 1C6C Combat Support Forces**

I. Description of Operations Financed: This subactivity group includes funding to support fleet commands and staffs, and operations of Navy Expeditionary Combat Command.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. <u>Subactivity Group 1C6C: Combat Support Forces</u>					
1. CBS 2.1 - Temporary Duty (TAD/TDY)	369	367	156	211	362
a. <u>Narrative Justification:</u>					
Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq, training teams to prep for surge operations; travel to Commander Fifth Fleet (C5F) AOR in support of Forward Deployed Naval Forces (FDNF); travel in support of mission rehearsal exercise.					
2. CBS 2.2 - Clothing and Other Equipment and Supplies	491	3,340	1,422	1,918	351
a. <u>Narrative Justification:</u>					
Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Navy request includes coats, cold weather gear, parkas, dry suits, Gore-Tex clothing, flight suits, Jackets, goggles, insignias, magazine pouches, overshoes, helmets, rigger belts, socks, sleeping bags, holsters, wetsuits, etc.					

3. CBS 2.3 - Medical Support/Health Services	3,554	3,009	1,281	1,728	2,119
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a. Narrative Justification:

Additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships or other medical treatment facilities. Navy request includes medical costs for services provided to deploying detachments, medical supplies/EMT kits, battalion medical

4. CBS 2.4 - Reserve Component Activation/Deactivation	0	0	0	0	13
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a. Narrative Justification:

Support costs for activated and demobilizing reserve personnel.

5. CBS 2.7 - Body Armor	93	120	51	69	174
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Funds Body Armor, Chemical/Biological/Radiological (CBR) protection gear, Combat Integrated Releasable Armor System (CIRAS) fragment kits and armor inserts and Interceptor Outer Tactical Vest (OTV) outershells.

6. CBS 3.1 - Training	6,209	3,312	1,410	1,902	57
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a. Narrative Justification:

Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes IED electronics and diagnostics course and Defense Threat Reduction Agency (DTRA) training/visits.

7. CBS 3.2 - Operations OPTEMPO	8	181	77	104	79
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a. Narrative Justification:

Fuel & POLs for HMMVs, Rib Boats, Patrol Boats, Weapons, and other Tactical Vehicles & Equipment.

8. CBS 3.3 - Other Supplies and Equipment	2,500	3,561	1,517	2,044	4,382
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a. Narrative Justification:

Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: Night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams, repair parts and consumables for other equipment requirements, equipment/vehicle leases, JFCOM equipment and supplies purchases to conduct mission rehearsal exercises, special gears, hydrastorm, backpacks & water sacks, special ops goggles & other equipment, video tape stocks, batteries, video and computer cables, specialized printer inks, specialized printing papers, digital multi-media cards, gaffers tapes. Also includes funding for mine and ballistic protection equipment. FY 2010 includes Yellow Ribbon Re-Integration Program.

9. CBS 3.4 - Facilities/Base Support	20	90	38	52	4
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a. Narrative Justification:

Includes items such as: Support for security assessments, outsourcing surveys, waiver requests, exercises, and evaluation.

10. CBS 3.5 - Equipment Maintenance	0	16	7	9	15
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a. Narrative Justification:

The cost of equipment maintenance activities performed at the organizational/unit level. Includes the cost to clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.

11. CBS 3.6 - C4I	24	0	0	0	645
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a. Narrative Justification:

Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Navy request includes: replacement of laptop computers and mobile phones; tactical headsets; satellite and other communications services; iridium phones and services; HF radio manpack; blade and broadband antennae.

12. CBS 3.7 - Other Services and Miscellaneous Equipment	1,134	381	162	219	4,354
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a. Narrative Justification:

Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Funding for the support of mission rehearsal contractor support; sustainment of current subject matter expert contractor support (personnel recovery technology integration, training and education, Personnel Recovery Mission Software (PRMS); linguist contract, fuel coupons, computer and internet, maintenance of small equipment, technical equipment services and small purchase contracts.

13. CBS 4.4 - Port Handling/Inland Transportation	643	1,000	426	574	873
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a. Narrative Justification:

Transportation costs of equipment and supplies from CONUS to Iraq.

			FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
Total	15,045	15,377	6,547	8,830	13,428

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1
Detail By Subactivity Group BSSR Base Operating Support (BOS)**

I. Description of Operations Financed: Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, extended communications and intelligence support, and related transportation costs.

II. Financial Summary (\$ in Thousand)

A. Subactivity Group BSSR: Base Operating Support (BOS)

2. CBS 3.4 - Facilities/Base Support

a. Narrative Justification:

Includes funding to maintain current levels of service at Naval Air Station/Joint Reserve Base (NAS/JRB) Willow Grove which currently supports base population and increased OPTEMPO for families of drilling reservists and base population.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	3901	5,175	3,266	1,909	4,478
Total	3,901	5,175	3,266	1,909	4,478

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Operation and Maintenance, Marine Corps

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Overseas Contingency Operations (OCO)
Operations and Maintenance, Marine Corps
O-1 Line Item Summary
(Dollar in Thousands)

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub Activity Group Name	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
010	01	1A1A	Operational Forces	1,762,956	2,423,836	1,692,129	731,707	2,048,844
020	01	1A2A	Field Logistics	916,427	253,737	133,144	120,593	486,014
030	01	1A3A	Depot Maintenance	391,138	543,000	434,400	108,600	554,000
050	01	1B1B	Maritime Prepositioning	27,768	23,770	17,828	5,942	0
060	01	1B2B	Norway Prepositioning	314	0	0	0	950
070	01	BSM1	Sustainment, Restoration, and Modernization	297,742	0	0	0	0
080	01	BSS1	Base Support	412,062	238,517	238,517	0	121,700
090	03	3A1C	Recruit Training	6,079	0	0	0	0
100	03	3A2C	Officer Acquisition	98	0	0	0	0
110	03	3B1D	Specialized Skills Training	21,270	0	0	0	6,303
130	03	3B3D	Professional Development Education	1,696	0	0	0	923
140	03	3B4D	Training Support	147,760	154,252	94,252	60,000	205,625
150	03	3C1F	Recruiting and Advertising	166,819	0	0	0	0
160	03	3C2F	Off-Duty and Voluntary Education	2,100	0	0	0	0
180	03	BSM3	Sustainment, Restoration, and Modernization	5,180	0	0	0	0
190	03	BSS3	Base Support	7,182	286	286	0	0
200	04	4A2G	Special Support	17,866	2,782	2,782	0	2,576
210	04	4A3G	Service-wide Transportation	449,588	349,419	285,419	64,000	269,415
220	04	4A4G	Administration	18,678	528	528	0	5,250
250	04	BSS4	Base Support	1,547	715	715	0	0
Appropriation Totals				4,654,270	3,990,842	2,900,000	1,090,842	3,701,600

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Exhibit List**

OP-5 Exhibits by AGSAG

1A1A	Operating Forces	2
1A2A	Field Logistics	9
1A3A	Depot Maintenance	16
1B1B	Maritime Prepositioning	18
1B2B	Norway Prepositioning	20
BSM1	Sustainment, Restoration, and Modernization	21
BSS1	Base Support	23
3A1C	Recruit Training	28
3A2C	Officer Acquisition	30
3B1D	Specialized Skills Training	31
3B3D	Professional Development Education	34
3B4D	Training Support	36
3C1F	Recruiting and Advertising	39
3C2F	Off-Duty and Voluntary Education	41
BSM3	Sustainment, Restoration, and Modernization	42
BSS3	Base Support	44
4A2G	Special Support	47
4A3G	Servicewide Transportation	49
4A4G	Administration	51
BSS4	Base Support	52

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 01, Operating Forces
Detail By Subactivity Group 1A1A, Operating Forces**

I. Description of Operations Financed:

Operating Forces are the heart of the Marine Corps and are comprised by approximately 65% of active duty Marines. They form the forward presence, crisis response, and fighting power available to Combatant Commanders. Sub-activity Group 1A1A provides for the operating forces that make up the Marine Air-Ground Team, Marine Security Forces at Naval installations, and Forces aboard Naval vessels. These funds finance training and routine operations; maintenance and repair of organic ground equipment; routine supplies; travel, per diem and emergency leave; automatic data processing and purchases; replenishment and replacement of both unit and individual equipment.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. Subactivity Group 1A1A: Operating Forces					
1. CBS 1.1.5 - Subsistence	209	0	0	0	0
a. Narrative Justification: In FY 2008, Marine Corps units were conducting pre-deployment training on an Army Base. The funds were used to provide subsistence to the Marines because the unit did not have the proper paperwork to use the Army's messhall facilities.					
2. CBS 1.1.7.3 - Temporary Storage - Military	47	0	0	0	0
a. Narrative Justification: Costs to safeguard service member's automobiles and household goods while the member is deployed from home station.					
3. CBS 1.2.1 - Civilian Pay and Allowances	1,359	0	0	0	0
a. Narrative Justification: In FY 2008, funds funded six additional mechanics to support the increased maintenance requirement necessary to keep the high rate of equipment availability to operational exercise forces conducting predeployment "Mojave Viper" training. Funded temporary employees for logistical functions in support of predeployment training.					
4. CBS 1.2.2 - Operational Support - Military Intelligence Programs (MIP)	10,928	0	0	0	0
a. Narrative Justification: In FY 2008, funds funded Military Intelligence Programs (MIP) which supported operations in Iraq, the Horn of Africa, and Afghanistan.					

5. CBS 2.1.2 - TAD/TDY	108,621	43,642	38,639	5,003	120,756
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a. Narrative Justification: Funds requested will be utilized for travel and per diem for Marines in support of deployed operations and forces. This includes travel for both Marines participating as individual augmentees in predeployment exercises and as individual augmentees in Afghanistan, Iraq and Horn of Africa. Includes staff representation at critical planning conferences and working groups to provide input and oversight on issues addressing deployment/redeployment of forces, policies, training, and site visits.

6. CBS 2.2 - Clothing and Other Personal Equipment	458,089	498,538	167,125	331,413	203,565
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a. Narrative Justification: Request includes funding for approximately 20,000 new/replacement sets of ballistic protection and individual load bearing equipment, replacement clothing sets for deployed/deploying Marines, and funding for replacement of gear utilized in Iraq, Afghanistan, and the Horn of Africa. The body armor set (ballistic protection) for the Marine Corps is comprised of a notional configuration of Personal Protective Equipment (PPE)--Light weight Helmet, eye protection, Goggles, Modular Tactical Vest (MTV)/Improved MTV (IMTV), E-SAPI/X-SAPI, Side SAPI, neck protection and a Scalable Plate Carrier (SPC)/Improved Scalable Plate Carrier (ISPC). It also funds PPE in the Mountain Cold Weather Clothing & Equipment, which includes Cold Weather Layering System (CWLS), the 3-sleep system and other CWLS items, and in the Flame Resistant Organizational Gear (FROG) programs. These programs include life-saving Flame Resistant (FR) PPE and are considered expendable for each rotation of Marines into theater.

7. CBS 2.3.1 - Medical Support/Health Services	16,080	12,222	11,886	336	45,883
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a. Narrative Justification: Funds replacement of Class VIII medical supplies used in Iraq, Afghanistan, and the Horn of Africa (such as vehicle medical kits, first aid kits, and other routine medical supplies).

8. CBS 2.4 - Reserve Component Activation/Deactivation	41,935	48,548	47,700	848	0
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a. Narrative Justification: The funds requested support Morale, Welfare, and Recreation requirements in support of operations in Iraq, Afghanistan, and the Horn of Africa.

9. CBS 2.5 - Morale, Welfare, and Recreation	9,265	0	0	0	0
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a. Narrative Justification: In FY 2008, the funds supported approximately 7,000 Marines mobilized in support of operations in Iraq, Afghanistan, and the Horn of Africa with contingency per diem, travel, and travel per diem.

10. CBS 2.7 - Body Armor	0	0	0	0	91,072
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a. Narrative Justification: Request includes funding for approximately 7,200 sets of ballistic protection. Personal Protective Equipment (PPE) provides Marines the required level of protection against an evolving threat by leveraging technological advances. These improvements are a result of a spiral development process based on information collected identifying casualty data to include thorough examination of the PPE that is returned. Some of the equipment consist of enhanced SAPI plates, light weight helmet, outer tactical vest, ballistic eyewear and etc. This outfits the deploying Marines to Afghanistan, Iraq, and Horn of Africa and related Marine Expedition Unit Marines associated with the Area of Operations (AO).

11. CBS 3.1 - Pre-Deployment Training	15,754	181,558	98,874	82,684	58,641
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a. Narrative Justification: Funds to support the pre-deployment training program blocks I - IV. Training is either CMC or CG I and II MEF directed. Funds support block III and IV training for units at Mojave Viper, Army installations or at Camp Pendleton and Camp Lejeune. These funds also to provide Pashto sections for Marines at the Defense Language Institute (DLI). These funds are also to provide Iraqi Arabic language instructors for follow-on, mission specific, targeted cryptologic linguist skills school. Marines who are scheduled to deploy to OIF require extensive training in the target language on the specialized equipment necessary to support mission requirements. This training is especially important to insure Marines coming out of Basic to a deployment are fully trained in the target language.

In addition it supports funding for OEF role players back in CONUS, PTP requirements for two rotations of seven Afghanistan Embedded Training Teams, and a Field Service Representative (FSR), Trainer, and Support Staff for six personnel in support of Cerberus and Gyrocam systems for Homestation Training. In addition it supports funding for OIF/OEF role players back in CONUS, supports pre-deployment training requirements for 3D Recon's deployment ISO OEF/OIF, and support International Training Teams.

12. CBS 3.2 - OPTEMPO Costs	332,938	927,036	711,766	215,270	552,044
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a. Narrative Justification: Includes funding for incremental costs to operate units that conduct or support operations in Iraq, Afghanistan, and the Horn of Africa such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, reparable and nonreparable items for equipment maintenance support. FY 2010 war funding for fuel was priced at an Average Price Per Barrel of \$89.46 (composite rate). Funding also supports the procurement and sustainment of equipment purchased for three new Marine Corps Infantry battalions. Replenish/replace all SAC 1 items that are service common to support deployed operations in support of OEF. Also, supports the COCOM's increased requirement on MARSOC to provide 2 company sized units for minimum of 7 months.

13. CBS 3.3 - Other Equipment and Supplies	350,534	200,152	186,622	13,530	279,185
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a. Narrative Justification: The funds requested provide for other operational needs in theater such as firefighting equipment, security supplies, unit specific storage containers, and other equipment necessary for the support of operations in theater currently being used by Military Training Teams (MTTs) and Iraqi Training Teams (ITTs).

14. CBS 3.4.1 - Facilities and Base Support	7,651	90,546	84,901	5,645	2,400
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a. Narrative Justification: Short-term costs decrease due to the consolidation of bases in Iraq, Afghanistan, and the Horn of Africa and the corresponding increase in demand on current facilities. Costs include barrier and construction equipment and construction supplies.

15. CBS 3.5 - Equipment Maintenance	0	0	0	0	127,072
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a. Narrative Justification: The cost of equipment maintenance activities performed at the organizational/unit level. Includes the cost to clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Covers equipment organic to the participating unit and war reserve stock prior to replacement into storage. Excludes the cost to transport equipment being repaired/restored.

16. CBS 3.5.1 - Field/Organizational Maintenance	0	67,280	63,880	3,400	14,855
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a. Narrative Justification: Organizational maintenance is a critical element in preventing extensive wear-and-tear on Marine Corps equipment. Operational tempo in Iraq, Afghanistan, and the Horn of Africa requires the Marine Corps to use available equipment on a continual basis. Some particular pieces of equipment, such as HMMWVs, are utilized at over 300% of peacetime usage rates. Equipment aging parallels the increased usage rates. An increase in preparing gear and equipment for predeployment training and a higher OPTEMPO has resulted in a higher demand for preventive and routine maintenance. Funds requested will purchase contract labor, replacement parts, batteries, tires, and other field level maintenance inventory items.

17. CBS 3.5.1.1 - Non-Reset Organizational Level Maintenance	0	0	0	0	46,727
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a. Narrative Justification: Organizational maintenance is a critical element in preventing extensive wear-and-tear on Marine Corps equipment. The request will fund the repair parts and maintenance requirements for proper upkeep of equipment.

18. CBS 3.5.1.2 - Reset Organizational Level Maintenance	0	0	0	0	40,328
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a. Narrative Justification: Ground equipment will be evaluated at various locations throughout the logistics chain as it is returned from combat during reset operations. Equipment requiring field-level maintenance will be shipped to operating forces or MARCORLOCCOM for repair.

19. CBS 3.5.2 - Intermediate Maintenance	0	60,261	51,222	9,039	11,600
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a. Narrative Justification: Intermediate level maintenance includes the repair of subassemblies, assemblies, and major end items for return to lower echelons. Funds requested provide replacement parts and labor necessary to repair critical systems.

20. CBS 3.5.2.1 - Non-Reset Intermediate Level Maintenance	0	0	0	0	9,539
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a. Narrative Justification: Intermediate level maintenance includes the repair of subassemblies, assemblies, and major end items for return to lower echelons. Funds requested provide replacement parts and labor necessary to repair critical systems. The funds also support a maintenance contract that provides all gear that has come out of the AOR to go through a refurbishment and restoration process, which includes corrosion control prevention.

21. CBS 3.5.3 - Depot Maintenance	1,094	60,400	8,320	52,080	0
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a. Narrative Justification: Maintain inventory for Secondary Repairables in accordance with repair orders and for repair of Principle End Items used in support of OEF/OIF. This is the reconstitution requirement that results from the high OPTEMPO training. Funding ensures equipment is available to support CONUS training requirements as battalion level units deploy on 7 month rotation schedules.

22. CBS 3.5.4 - Contract Logistics Support	0	0	0	0	32,097
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a. Narrative Justification: MCLC (Forward) is responsible for assuming custody of U.S. Marine Corps assets from MNF-W and other Operating Forces in Iraq, Kuwait and Afghanistan. This effort funds Limited Technical Inspections (LTIs) on selected assets, supply chain management, preparation for shipment, and loading of assets upon Common User Land Transportation (CULT) platforms for shipment to the MCLC (Fwd) Kuwait facility for processing and eventual shipment by sea to Conus. In addition CENTCOM has mandated that all containers entering and/or exiting the AOR will have an intrusion detection device attached. The intrusion device will be able to detect if a container has been compromised by detecting any sign of light such as any cutting/opening in the container to avoid placement of such items as IEDs. The CIDD tags cost about three times the cost of the existing RFID tag. The additional funding would be used to offset the cost difference.

23. CBS 3.5.4.1 - Non-Reset Contractor Logistics Support	0	0	0	0	6,633
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a. Narrative Justification: A Vehicle mounted, electronic countermeasure system designed to counter high and low power RCIEDs. / Funding to support fielded assets in OEF to include FSR O&I level maintenance, CLS/SRU consumable spares and etc.

24. CBS 3.5.5 - Up-Armored HMMWV Repair	143	0	0	0	760
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a. Narrative Justification: Funds associated with the repair to up-armored HMMWVs.

25. CBS 3.6 - C4I

76,311

63,296

57,236

6,060

217,576

a. Narrative Justification: The large area of Marine Corps responsibility in Iraq and Afghanistan will strain current communications systems. Effective logistics management requires updated and enhanced services and equipment. Funds requested here provide support for wide area networks, software upgrades for urgent universal needs equipment, multi-band mission radio installation, and spare parts for communications equipment. Commercial SATCOM enables the employment of integrated Commercial Off-the-Shelf (COTS) satellite communications terminals with a modular architecture that supports technology insertion through scalable and flexible applications. These systems provide beyond line-of-sight (BLOS), mobile broadband connectivity to support MAGTF mobile satellite service communications (NIPRNET, SIPRNET, VOIP) worldwide the down to battalion/squadron level. This request consolidates bandwidth purchases for the Expeditionary Command and Control Suite (ECCS), Iridium Gateway, Iridium air-time, International Maritime Satellite (INMARSAT), and Very Small Aperture (VSAT) terminal bandwidth.

For an example, the funding allows the Combat Operations Center (COC) presents, displays, and communicates the Marine commander's required Command and Control (C2) information. It re-hosts existing Tactical Data Systems, incorporating state of the art technology, and reduces commanders decision making cycle, providing intelligence and information in a consolidated, easily recognizable video display. COC deployed to OEF in Apr 2009. The COC program requires the identified amounts to fund sustainment for approximately 88 OEF systems in support of continued forward presence; 44 deployed systems and 44 systems in "pre-deployment" phase (ref: Jan 09 MCCDC / MCSC meeting regarding OEF). COC funding supports Contractor Logistics Support (CLS), technology refresh, sustainment spares and sustainment training for FY10 deploying units supporting the Global War on Terror (GWOT). It also supports the replacement for C2PCPDSS support with Version 1.0 Joint Tactical COP Workstation. In addition, it funds the critical SIPRNET infrastructure improvements to ensure that critical capability would be sustained and improved.

26. CBS 3.7 - Other Services and Miscellaneous Contracts

270,290

166,357

159,958

6,399

157,171

a. Narrative Justification: Funds miscellaneous contracts in Iraq, Afghanistan, and the Horn of Africa for things such as construction, leased vehicles, contracted labor, and other miscellaneous contracts in support of operations in Iraq, Afghanistan, and the Horn of Africa. Funding provides Combatant Commanders with information operations capability requirements in order to execute efficient, responsive, and focused mission requirements. Funding provides local administration resources needed to manage and maintain Microsoft products which provide stable deployed data networks; contractor support at the Mojave Viper training facility at 29 Palms; and contracts for the fleet of 50 commercial up-armored dump trucks and 10 concrete transit mixers with dedicated operator and maintenance capabilities to support the transportation requirements of bulk class IV material (construction--for example: cement, barriers, wood, metal, constantine wire) across the Multi-National Force (MNF-W) area of operations.

Request funds the Central Issue Facility, where all deploying Marines are required to draw their gear from Camp Lejuene's CIF. This is a CMC directed action whose funding will support the 90-day pre-positioning of US-hired Contract Linguists to deploy with USMC units as contract linguists. Marine Corps units deploying to OEF require the prior integration of contract linguists and this funding will allow the Marine Corps to contract through the Army, the designated DoD executive agent for contract linguists, for US-hired Contract Linguists at the CAT I level. The Marine Corps will deploy the contract linguists in support of Regimental Combat Teams (RCT) down to the Platoon level. The Marine Corps will pay for TAD expenses. The total cost per annual RCT rotation with internal rotation of battalions would be approximately \$4.4M in FY2010.

27. CBS 4.1 - Airlift	10,628	0	0	0	0
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a. Narrative Justification: Includes transportation of personnel, equipment, and material by air either by commercial or military assets.

28. CBS 4.2 - Sealift	902	0	0	0	0
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a. Narrative Justification: Includes transportations of personnel, equipment, and material by sea using commercial or active duty naval ships.

29. CBS 4.4 - Port Handling/Inland Transportation	3,342	0	0	0	0
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a. Narrative Justification: Includes port handling costs and transportation of personnel, equipment, and material by land. Also, includes any contracted services to support port handling or inland transportation. Includes transportation between peacetime operating locations (home station) and ports and transportation between ports and the area of operation during deployment, sustainment, and redeployment.

30. CBS 4.5 - Other Transportation	46,836	0	0	0	30,940
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a. Narrative Justification: A steady state of approximately 6000 SMCR Marines will be mobilized ISO of OEF and OIF for the two rotations that occur in FY10. Funding will provide for the transportation of mobilized reservists from their Reserve Training Center to the Intermediate Location. During demobilization this funding will pay for the transportation costs incurred to get the Marines from the Intermediate Location back to the Reserve Training Center. It will also provide the TOT/TOP to pre-deployment exercises, such as Mojave Viper and individual unit exercises in preparation for OCO deployments for active units.

31. CBS 4.6 - Transportation	0	4,000	4,000	0	0
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a. Narrative Justification: A steady state of approximately 5000 Selected Marine Corps Reserve Marines will be mobilized in support of Operation Iraqi Freedom for the two rotations that occur in FY 2009. Approximately \$4M will pay for the transportation of mobilized reservists from their Reserve Training Center to the Intermediate Location. During demobilization this funding will pay the transportation costs incurred to move the Marines from the Intermediate Location back to the Reserve Training Center.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	1,762,956	2,423,836	1,692,129	731,707	2,048,844

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 01, Operating Forces
Detail By Subactivity Group 1A2A, Field Logistics**

I. Description of Operations Financed:

The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This sub-activity group specifically includes lifecycle management support of weapon systems/equipment; maintenance of servicewide stores and allotment accounting systems; technical support of weapon systems acquisition; monitoring of quality assurance programs; implementation of configuration management programs; implementation of total servicewide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. This mission also includes the assembly and disassembly of sets, kits, chests, collateral material and end-item components; and management of the Marine Corps' worldwide uniform clothing mail order support. Funds also reimburse the Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. Subactivity Group 1A2A: Field Logistics	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 1.2 - Civilian Pay and Allowances	0	1,269	952	317	3,973

a. Narrative Justification: The increased use of equipment in Iraq, Afghanistan, and the Horn of Africa requires increase logistics management in CONUS to ensure the continued availability of assets for use. The funds requested cover civilian overtime costs incurred in support of logistics in theater.

The funding provides contractor and civilian (temporary hire) support to the Reset and Reconstitution Integration Office. The Reset and Reconstitution Integration Office provides quarterly reset cost estimates; updates and monitors the retrograde and redeployment simulation model; supports funding data calls supporting USMC reset; creates and monitors metrics measuring USMC reset; provides personnel in MARCORLOGCOM and MARCORSYSCOM to synchronize USMC reset planning and execution; monitors reconstitution progress; monitors and plans OEF equipment reset efforts. The work load in the Reset and Reconstitution Integration Office is expected to increase in FY 2010 as force levels are reduced in OIF and expanded elsewhere.

2. CBS 1.2.1 - Civilian Premium Pay	5,765	0	0	0	0
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a. Narrative Justification: Includes certain types of pay such as overtime pay, night/shift differential pay, Sunday pay, holiday pay, hazard duty pay, environmental differential pay, danger pay allowance, and allowances and differentials in foreign areas that are incurred solely as a result of the employee's participation in or support to a contingency operation.

3. CBS 1.2.2 - Civilian Temporary Hires	35,148	0	0	0	0
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a. Narrative Justification: Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS.

4. CBS 2.1.2 - TAD/TDY	1,820	397	150	247	0
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a. Narrative Justification: Logistics management and assessment teams are employed to better manage and improve operations in theater. The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.

5. CBS 2.2 - Clothing and Other Personnel Equipment	67,841	0	0	0	0
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a. Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel (active and reserve) and civilian personnel deploying to, participating in, or supporting a contingency operations.

6. CBS 2.5 - Other Personnel Support	23	0	0	0	0
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a. Narrative Justification: Personnel support costs not included in another CBS category. This category would include unusual costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.

7. CBS 3.1 - Pre-Deployment Training	805	4,250	1,238	3,012	2,205
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a. Narrative Justification: Funds support equipment and supplies necessary for contracting and logistics training. In addition the funds support Pre-Deployment SIGINT Training Support provides training on SIGINT programs and equipment for Marines at Marine Cryptologic Support Battalion , Marine Forces and Marine Special Operations Command (MARSOC) prior to their deployment to OEF/OIF. This training is required for the Marines to be able to fully utilize the most current SIGINT programs and to stay abreast of the latest tactics, techniques and procedures - both friendly and enemy - prior to their arrival in Iraq or Afghanistan. These funds are to provide those Marines who are scheduled to deploy to OEF/OIF the required extensive training in the latest communication technologies, specialized equipment and certifications necessary for access to National Security Agency (NSA) databases.

In order to adequately support Marine Operating Forces, Marines working at the NSA or one of its Regional Cryptologic Support Centers, are often called upon to deploy with the operating forces to support OEF/OIF. To ensure they possess the same level of proficiency and knowledge as their counterparts in the operating forces, extensive training is required. This is especially important because these marines have been working at the national level, with national level equipment and programs, yet once they deploy with Marine Operating Forces they will be employing tactical level equipment and programs as they support tactical operations. This funding is also required to train SIGINT Marines who are assigned to 1st, 2nd, and 3rd Radio Battalions and MARSOC Direct Support and General Support Teams. These Marines also require the same specialized training and certifications, that the MCSB Marines require before deploying to OEF/OIF.

8. CBS 3.2 - OPTEMPO Costs	177,927	8,320	8,070	250	158,447
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a. Narrative Justification: Funds requested to provide target location systems to training teams deployed to Iraq, Afghanistan, and the Horn of Africa. Funds ISR services contract. The contract for Scan Eagle will provide Intelligence, Surveillance, and Reconnaissance (ISR) capability through Unmanned Aerial Vehicles (UAVs) to MEFs in theater to increase ISR coverage and capability. FY 2010 funding also supports sustainment costs for GyroCams which enhance the capability of the Joint EOD Rapid Response Vehicle (JERRV) by providing operators high resolution imaging of the vehicle's surroundings while providing inside protection, sustainment of Z-Backscatter vans, and support costs for Ground Based Operational Surveillance System (G-BOSS) system requirements. Maintenance support and Theater Retrograde services provided by Army Materiel Command CENTCOM AOR. Also, this includes the in-theater Washrack Contract.

In addition the funding provides increases of tracking databases for parts, actual additional parts, and related costs associated with packing and shipping (transportation) of Principle End Items (PEIs). The Defense Logistics Agency provides a wide range of services to the Marine Corps. The resources provided to DLA support the receiving, issuing, shipping requirements, and transportation services for distribution and movement of Principal End Items (PEIs) and secondary items. Also, included is preservation and packing services, and storage of secondary items for the Marine Corps. These requirements are defined by inter-service support agreement. This funding is also used to support movement, receiving/issuing and storage of Marine Corps material at other DLA installations to include support for the M1A1 tanks, Mine Plows, etc at Anniston Army Depot.

9. CBS 3.3 - Other Equipment and Supplies	17,992	110,476	49,890	60,586	12,635
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a. Narrative Justification: Request funds for gyrocam camera systems provide the capability to identify Improvised Explosive Devices (IED) threats at over 1,000 meters, day or night. FY 2010 funding will provide 12 months Contractor Logistic Support (Field Service Reps, corrective/preventative maintenance, training and supply support for repair parts and consumables) for camera systems fielded to OIF. The Gyrocam camera systems are not Programs of Record; therefore, no organic logistics support has been established to sustain the camera systems. The funding also funds the LW155 is the replacement for the aging M198 and provides the USMC cannon artillery capability. It is currently ~75% fielded in the operating forces. Funding will support the refurb/reset of the 14 Howitzers that are currently deployed to OIF. Supports Core Competencies 1,2,4 & 5.

10. CBS 3.4 - Facilities/Base Support	21,220	0	0	0	0
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a. Narrative Justification: Includes establishment, maintenance, and operation of billeting, camps, airfields, staging areas, relief centers, etc., similar to base operating support (BOS or BASOPS) and real property maintenance.

11. CBS 3.4.1 - Build Troop Housing and Facilities	162,049	0	0	0	0
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a. Narrative Justification: Includes establishment of billeting, camps, airfields, staging areas, staging areas, relief centers, etc. away from home station.

12. CBS 3.5.1 - Organizational Level Maintenance	0	0	0	0	2,560
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a. Narrative Justification: This funding will provide maintenance, warranty issue resolution, and operational support for deployed SWAN, LMST, and SMART-T assets in theater. This level of FSR support is necessary to support a MEB-sized force, based on OEF experience.

13. CBS 3.5.2 - Intermediate Maintenance	0	15,670	3,503	12,167	0
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a. Narrative Justification: Request for funding includes the repair of radar components and intermediate maintenance of other equipment assemblies and to secure an additional source of intermediate level maintenance capability in theater through the utilization of Army facilities. The contract, with the Army Material Command (AMC), establishes a maintenance capability for Marine Corps combatant commanders to repair damaged equipment. The statement of work includes performing inspection and repair only as necessary, storage of the Marine Expeditionary Unit augmented support equipment, principal end items maintenance and rotation and repair of reparable spare parts.

14. CBS 3.5.3 - Depot Maintenance	0	21,520	10,760	10,760	0
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a. Narrative Justification: Inspect and Repair Only As Necessary (IROAN) work being done at the Tobyhanna, Army Depot, Pennsylvania to support Tactical Air Operations Module (TAOM) and Time Insertion Unit (TIU) technology. Shelters have experience delamination and puncture problems. This funding will rebuild four (4) shelters which will be rotated. Air Defense Communication Platform (ADCP) Refurbishment being done at the Naval Surface Warfare Center (NSWC), Crane, IN. This funding will rebuild two (2) shelters which will be rotated to replace theater assets. Maintenance support and Theater Retrograde services provided by Army Materiel Command CENTCOM AOR.

15. CBS 3.5.3.2 - Reset Depot Level Maintenance	67,402	0	0	0	0
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a. Narrative Justification: Maintenance actions at the Depot level to accomplish reset.

16. CBS 3.5.4 - Contractor Logistics Support	0	63,055	50,443	12,612	84,143
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a. Narrative Justification: Funding is requested to provide contractors to assist in providing sustainment support for theater specific equipment. Funding requested for Vehicle Borne Improvised Explosive Device (VBIED) Robot maintenance and field replacement kits. The funds support Counter Sniper Vehicle Systems (CSV). Continues satellite data access for CI and HUMINT SatCom equipment required by deployed HUMINT teams. PM Intel contracts SATCOMM via Defense Information Systems Agency (DISA) to provide this service. This funding provides critical personnel to man Mobile Training Teams (MTTs) necessary to support the extremely heightened operational tempos of CI/HUMINT Marines. MTTs provide training to each MEF prior to unit deployments and as new equipment is provided to those units. These funds provide additional personnel outside those POMed for in order to meet current operation requirements.

17. CBS 3.5.4.1 - Non-Reset Contractor Logistics Support	0	0	0	0	19,505
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a. Narrative Justification: Funds support non-reset contractor logistics support in the Forward-in-Stores (FIS) is a forward located supply chain management storage activity in support of the MEF and MARCENT in Afghanistan. The purpose of the FIS is to fulfill critical PEI combat replacement requirements while decreasing customer wait time for essential combat equipment. The current Equipment Density List consists of 25 TAMCNs with a total requirement of 142 items. These items have been sourced from in-theatre as well as globally to ensure the ability to support the operating forces. Funding also, provides contracts for vehicle leases and TAD for deploying members.

Also, the request funds for 3PL operations of the CSP which provides direct support to the operating forces. The CSP supports the management of all Individual Combat Equipment; Chemical, Biological, Radiological, Nuclear Defense equipment; Special Training Allowance Pool and soft shelters and camouflage netting throughout the operating forces. This in turn allows for enterprise level management for planning, forecasting and the visibility to manage calibration, shelf life, lot number, maintenance, etc. Consolidation has provided Commanders with greater flexibility in getting the right gear in the right place at the right time to support deploying forces. In addition, the funds provide the Gyrocam camera systems the capability to identify Improvised Explosive Devices (IED) threats at over 1,000 meters, day or night. FY2010 funding will provide 12 months Contractor Logistic Support (Field Service Reps, corrective/preventative maintenance, training and supply support for repair parts and consumables) for camera systems fielded to OEF. The Gyrocam camera systems are not Programs of Record; therefore, no organic logistics support has been established to sustain the camera systems.

18. CBS 3.5.4.2 - Reset Contractor Logistics Support	100	0	0	0	0
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a. Narrative Justification: Maintenance actions through Contractor Logistics Support to accomplish Reset.

19. CBS 3.6 - C4I	4,983	27,880	7,238	20,642	170,128
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a. Narrative Justification: The large area of Marine Corps responsibility in Afghanistan will strain current communications systems. Effective logistics management requires updated and enhanced services and equipment. Funds requested here provide support for wide area networks, software upgrades for urgent universal needs equipment, multi-band mission radio installation, and spare parts for communications equipment. FY 2010 also funds sustainment and refresh costs for Unit Operations Centers (UOCs), logistic support costs for five intel systems, sustainment costs for the Technical Control and Analyst Center (TCAC) to maintain the current capability of the systems that are deployed, and continued convergence of the ground C2 software integration into the MAGTF C2 framework.

MCIA will provide imagery and geospatial reachback intelligence support to forward deployed operating forces in Afghanistan. The request will primarily support combat operations in Afghanistan, providing lines of communication analysis, cross country mobility analysis, geospatial culture analysis, and geospatial products prior to deployment. Additionally, MCIA has provided both vector and raster data (file formats which enables different levels of exploitation of imagery and maps) to operating forces in OEF. These funds provide contractor support for data acquisition and development as well as information technology and technical expertise in these important areas. Additionally, the funds provide for software upgrades and licenses for the imagery and geospatial hardware, additional servers and mass storage devices to maintain a continuity of operations for deployed, and to keep the software current in the systems. The upgraded imagery workstations and geospatial servers will also increase MCIA's ability to produce intelligence products in response to time-sensitive requirements for deployed Marine Corps Operational Forces.

MARSOC currently lacks the requisite number of Raven B UAS's for OEF to perform battlefield reconnaissance and surveillance in multiple remote locations, against enemy elements in current counter -terrorism (CT)/counter-insurgency (COIN) operations. This will procure 30 additional systems and associated training in support of OEF. Funding supports the ScanEagle Unmanned Aircraft System ISR services contract. Primary mission provides 90 hours of ISR service (day/nite) to OIF MAGTF and transition teams. Shadow UAS systems focus of effort has been shifted to OEF. Funding provides the Z Backscatter Van (ZBV) imaging systems which provides the capability to scan vehicles for organic threat material (i.e., explosives). FY 2010 is a transition year during which the ZBV will be phased out and replaced with ruggedized trailers (ZBRT).

FY2010 funding will provide 12 months Contractor Logistic Support (Field Service Reps, corrective/preventative maintenance, training and supply support for repair parts and consumables) for ZBV & ZBRT systems fielded to OIF. The ZBV & ZBRT systems are not Programs of Record; therefore, no organic logistics support has been established to sustain the imaging systems. It also provides 12 months of service for: (5) MISTC trainers @ \$150,000 ea, (1) Mojave Viper trainer and in theater TAD @ \$250,000 ea, (3) Mojave Viper trainers @ \$150,000 ea and (1) BAT Mobile Training Team (MTT) @ \$180,000 ea and provides (17) in theater Biometric System Administrators (BSAs) @ \$350,000 ea, Contracted Logistic Support (CLS) via ICE2 @ \$1,500,000, (1) MCCDC Biometric SME @ \$210,000, (1) MARCORSYSCOM Logistics SME @ \$220,000 and (4) MARCORSYSCOM Technical SME @ \$220,000 in support of the Biometric Automated Toolset (BAT) program.

20. CBS 3.7 - Other Services and Miscellaneous contracts	0	0	0	0	32,417
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a. Narrative Justification: Contract services that provides 9,400 hours, required to implement MCTFS SR1-2010 and MCTFS SR2-2010 (OEF projects) that impact Marine's pay and ability of MC to accurately track pay and personnel participating in OCO; provides 10,000 contractor support hours to process Marines discharges, settle discharge accounts and travel claims. The Marines supported by these contractors are primarily Marines deployed in support of OEF; provides (4) in theater Biometric Support Administrators (BSAs), Contractor Logistics Support (CLS) via ICE2, (1) MARCORSYSCOM Logistics SME and (1) MARCORSYSCOM Technical SME and provides 12-months of service for: (1) MISTC trainer to support I MEF IIT and (1) BAT Mobile Training Team (MTT).

It also funds two LVSR Field Service Representatives to troubleshoot, diagnose and repair equipment and all other job related duties as assigned. In addition it funds contracting support for two systems--the CLC2S, a web based CSS/C2 management tool, which enables the CSSOC/COC to improve operational coordination, execution and monitoring through increased visibility and awareness. CLC2S provides improved management of tactical-level resources and service support requirements while providing leaders at all levels an automated means to quickly view and act upon readiness information. The other system is the TCPT, a net-centric/Web-accessible distribution planning tool, to aid the transportation and logistics commanders with a dashboard view of transportation resource capacity for the planning, tracking, and development of convoys and other transportation related missions.

21. CBS 3.7.1 - Miscellaneous Supplies	2	0	0	0	0
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a. Narrative Justification: Generally, includes supplies (non-C4I) associated with the maintenance, leasing or renting of supplies and equipment provided during a contingency operation.

22. CBS 3.7.2 - Contract Services	349,722	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

23. CBS 3.8 - Multidisciplinary Intelligence	0	900	900	0	0
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a. Narrative Justification: Currently intel systems are fielded in support of OIF. The request supports hardware refurbishment of these systems and return them to full operational capacity.

24. CBS 4.2 - Sealift	3,628	0	0	0	0
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a. Narrative Justification: Includes transportations of personnel, equipment, and material by sea using commercial or active duty naval ships.

			FY 2009		
	FY 2008	FY 2009	Bridge	FY 2009	FY 2010
	Cost of War	Request	Allocation	Remaining	Request
TOTAL	916,427	253,737	133,144	120,593	486,013

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 01, Operating Forces
Detail By Subactivity Group 1A3A, Depot Maintenance**

I. Description of Operations Financed:

This sub-activity group funds the depot level maintenance (major repair/rebuild) of Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Operating Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. Subactivity Group 1A3A: Depot Maintenance	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 2.1 - TAD/TDY	475	0	0	0	0
a. Narrative Justification: Logistics management and assessment teams are employed to better manage and improve operations in theater. The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.					
2. CBS 3.5.3 - Depot Maintenance	128,000	543,000	434,400	108,600	554,000

a. Narrative Justification: This workload includes both MTRV and MRAP that has not been reflected in previous requirements. Funding requested supports the Marine Corps wide Depot Level Maintenance Program (DLMP), included in the DLMP for repair of all Principal End Items (PEI) in the inventory of deploying and redeploying Marine Corps forces. PEIs being repaired and maintained under this program include critical and low density warfighting items such as: Automotive, Combat Vehicle, Electronics Items, Engineering Equipment, Missiles and Ordnance equipment which were damaged as a result of deployment and engagement to the designated areas of ensuing warfare. The DLMP is the primary method of returning serviceable ground combat equipment to the operating forces commodity group in support of in-theatre operations (sustainment and warfighting) as well as combatant commanders requests. OCO reconstitution associated with OIF.

These funds are required to support restoring/reconstituting PEI requirements for equipment returning from in theater warfare which is expected to be severely damaged due to active attacks and warfare operating tempo. The DLMP program intergrates the efforts of the Marine Corps Strategic Group Weapons Group in its initiative to ensure reconstitution of warfighting equipment engaged in OCO activities and combines the procurement initiative by MARCORSYSCOM to ensure the Marine Corps effectively and efficiently places its resources in such a manner to optimize all elements of sustaining and supporting the warfighter as well as meeting the needs of the Combatant Commanders.

3. CBS 3.5.3.2 - Reset Depot Level Maintenance Reset	262,628	0	0	0	0
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a. Narrative Justification: Maintenance actions at the Depot Level to accomplish reset.

4. CBS 3.7.1 - Miscellaneous Supplies	7	0	0	0	0
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a. Narrative Justification: Generally, includes supplies (non-C4I) associated with the maintenance, leasing or renting of supplies and equipment provided during a contingency opeation.

5. CBS 3.7.2 - Contract Services	28	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	391,138	543,000	434,400	108,600	554,000

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 01, Operating Forces
Detail By Subactivity Group 1B1B, Maritime Prepositioning**

I. Description of Operations Financed:

This sub-activity group finances the Maritime Prepositioning Force (MPF) program and the Aviation Logistics Support Ships (TAVB). The O&M funding for MPF and TAVB finances training and exercise costs as well as the cost of maintaining the equipment and supplies in a ready-to-operate status. Marine Corps Logistics Bases support all aspects of maintenance cycle operations for the Prepositioning programs. Maintenance cycle operations include maintenance operations support, port operations, stevedoring costs, receipt and preparation for shipment cost, and contracted maintenance. Additionally, support costs, transportation costs, and exercise costs are centrally administered by Headquarters, Marine Corps. These funds provide for contractor support, transportation of Prepositioning equipment and supplies, and for the Marine Forces exercise costs associated with the Prepositioning programs.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
<u>A. Subactivity Group 1B1B: Maritime Prepositioning</u>	<u>Cost of War</u>	<u>Request</u>	<u>Bridge Allocation</u>	<u>Remaining</u>	<u>Request</u>
1. CBS 2.1 - TAD/TDY	149	0	0	0	0
a. Narrative Justification: In FY 2008 funding requested supported the Marine Corps wide contracted Maritime Prepositioning Ship (MPS) Program that provides globally prepositioned, sustainable warfighting capability to the operating forces and to theater Combatant Commanders. The MPS is currently in a degraded status as a result of offloading during OIF I and II operations to support the Combatant Commanders. Funds were required to purchase consumable and reparable spare parts utilized during the MPS maintenance cycle, shelf-life replacement, care-in-stores materials, 30 day sustainment block requirements, and supply replacement.					
2. CBS 3.2 - Operations Tempo (OPTEMPO)	708	0	0	0	0
a. Narrative Justification: Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class III items).					
3. CBS 3.3.2 - Supplies and Equipment	1,847	0	0	0	0
a. Narrative Justification: Includes cost for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.					

4. CBS 3.5.4 - Contractor Logistics Support	0	23,770	17,828	5,942	0
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a. Narrative Justification: Funding is required to purchase contracted logistics support functions performed by the Marine Corps Maintenance Contractor (MCMC) at Blount Island, aboard ship and/or wherever deployed. Costs are primarily for labor to provide maintenance for those Maritime Prepositioning Fleet assets downloaded and in need of maintenance.

5. CBS 3.7.2 - Contract Services	25,064	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
TOTAL	27,768	23,770	17,828	5,942	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 01, Operating Forces
Detail By Subactivity Group 1B2B, Norway Prepositioning**

I. Description of Operations Financed:

The Marine Corps Prepositioning Program - Norway (MCPN) provides storage of equipment, supplies and ammunition in man-made caves and shelters throughout central Norway. Funding for the MCPN supports the following: equipment repair and preparation for shipment; Care In Storage supplies; replenishment of sustainment block items; shelf-life materials; contractor support; manuals and books; temporary additional duty costs for personnel; and recurring training exercises.

II. Financial Summary (\$ in thousands):

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
<u>A. Subactivity Group 1B2B: Norway Prepositioning</u>					
1. CBS 3.5.4 - Contractor Logistics Support	0	0	0	0	950
a. Narrative Justification: Funding is request for replacement costs for issued equipment and direct support for the proposed MCPN withdrawal to support the deploying units to Operation Enduring Freedom.					
2. CBS 3.7.2 - Contract Services	314	0	0	0	0
a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.					
TOTAL	314	0	0	0	950

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 01, Operating Forces
Detail By Subactivity Group BSM1, Sustainment, Restoration, and Modernization**

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work. As a result of Overseas Contingency Operations, facilities and structures used not only in the training of Marines but at equipment maintenance facilities as well has seen an increase in use and wear and tear. Funding supports the sustainment at these facilities as a result of operations in Iraq, Afghanistan, and the Horn of Africa. Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. Subactivity Group BSM1: Sustainment, Restoration, and Modernization	Cost of War	Request	Bridge Allocation	Remaining	Request
1. CBS 1.2.1 - Civilian Premium Pay	94	0	0	0	0

a. Narrative Justification: The requested funding supports civilian overtime in support of OCO operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc).

2. CBS 1.2.2 - Civilian Temporary Hires	889	0	0	0	0
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a. Narrative Justification: The requested funding supports seven contractors primarily to support our Tier III (OCO Tempo) Help Desk and provide support to all of II MEF and MCIEAST. The requested funds supports additional temporary civilian personnel in support of OCO operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc.). Requested funds are directly related to OCO and Per SECNAVINST 5300.28c and MCO P1700.25B, the Marine Corps is required to identify, counsel or rehabilitate Marines identified as drug/alcohol abusers or drug/alcohol dependent.

3. CBS 2.5 - Other Personnel Support	38,065	0	0	0	0
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a. Narrative Justification: Funds support MWR requirements at Marine Corps installations in support of operations in Iraq, Afghanistan, and the Horn of Africa. In addition, requested for certain expenses relating to remote Marine Corps field exchanges operating by AAFES in the OIF theatre of Operations.

4. CBS 3.2 - OPTempo Costs	22	0	0	0	0
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a. Narrative Justification: FY 2008 funds requested supported increase in fuel, oils, and other consumables requirements due to operations in Iraq, Afghanistan, and the Horn of Africa.

5. CBS 3.4 - Facilities and Base Support	221,354	0	0	0	0
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a. Narrative Justification: In FY 2008 facilities sustainment kept the condition and operational capability of real property facilities from degrading. Currently sustainment was funded at 90% of requirement. This resulted in an annual degradation of operational capability. Given the increased optempo related to OCO, full sustainment was required to adequately support the mission.

6. CBS 3.7.2 - Contract Services	33,904	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

7. CBS 3.7.3 - General Support and Administrative Equipment	3,414	0	0	0	0
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a. Narrative Justification: Includes costs incurred to maintain and operate equipment with multi-use administrative purposes.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
TOTAL	297,742	0	0	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 01, Operating Forces
Detail By Subactivity Group BSS1, Base Support**

I. Description of Operations Financed:

This sub-activity group funds base support for the Expeditionary Forces Activity Group.

Administrative services finance such functions as installation financial and military/civilian manpower management, base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. Subactivity Group BSS1: Base Support					
1. CBS 1.1.7.3 - Temporary Storage - Military	594	0	0	0	2,419
a. Narrative Justification: The requested funding supports a contract used to store private owned vehicles, personal effects, and household goods of authorized service members while they are deployed in support of OEF/OIF.					
2. CBS 1.2.1 - Civilian Premium Pay	9,515	1,123	1,123	0	0
a. Narrative Justification: The requested funding supports civilian overtime in support of OCO operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc).					
3. CBS 1.2.2 - Civilian Temporary Hires	15,198	2,847	2,847	0	7,203
a. Narrative Justification: The requested funding supports seven contractors primarily to support our Tier III (OCO Tempo) Help Desk and provide support to all of II MEF and MCIEAST. Additionally the requested funds supports additional temporary civilian personnel in support of OCO operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc.).					

4. CBS 2.1 - TAD/TDY	4,477	5,072	5,072	0	5,729
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a. Narrative Justification: Travel and TAD expenses for individual augmentees, recalled Reserve Marines and Sailors; travel is in support of training, medical treatment, conference attendance, and next of kin (NOK) to travel to bedside or burial site of Marines as required in support of OCO.

5. CBS 2.2 - Clothing and Other Personal Equipment	42	8	8	0	27
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a. Narrative Justification: Funds clothing and other protective gear that is required at Marine Corps installations to support operations in Iraq, Afghanistan, and the Horn of Africa.

6. CBS 2.3 - Medical Support/Health Services	499	0	0	0	0
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a. Narrative Justification: FY 2008 funds funded replacement class VIII medical supplies used in Iraq (such as vehicle medical kits, 1st aid kits, and other routine medical supplies).

7. CBS 2.4 - Reserve Component Activation/Deactivation	85	0	0	0	513
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a. Narrative Justification: Funds are needed to support surge in logistical requirements (mobilization and demobilization of Marines).

8. CBS 2.5 - Morale, Welfare, and Recreation (MWR)	109,888	2,953	2,953	0	21,036
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a. Narrative Justification: Funds support MWR requirements at Marine Corps installations in support of operations in Iraq, Afghanistan, and the Horn of Africa. In addition, requested for certain expenses relating to remote Marine Corps field exchanges operating by AAFES in the OIF theatre of Operations.

9. CBS 2.6 - Rest and Recreation	0	0	0	0	20,415
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a. Narrative Justification: Funds obligated by a DoD Component to provide a U.S. Government civilian or a military member of the Armed Services with an occasion away from a contingency operation duty station for the purpose of rest and recreation. Includes the cost of transportation from and to the contingency operation duty station.

10. CBS 3.1 - Pre-Deployment Training	32,414	136,163	136,163	0	21,567
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a. Narrative Justification: Funds provide Sustainment, contractor instructors, and roll players to support training. Marine Corps leadership recognized training gaps within the infantry rifle squad based off lessons learned in OEF. They directed development of an immersive training capability utilizing current and future live, virtual, and constructive simulation designed to elevate squad training to a new level. Mixed reality immersive training is the cornerstone to better prepare the rifle squad for today's combat and tomorrow's conflicts. Establishing the rifle squad as a, "Weapons System" training must be conducted on par with aviation simulation. To properly immerse the infantryman, this training must be conducted in a close, deliberate and atmospherically controlled environment/facility. The goal is to inoculate riflemen with the sights, sounds, smells, and chaos of urban and close quarters battle so that their first real firefights were no worse than their last simulation. Funding provides for additional Role Player support to MEF deploying units. Providing contractor Iraqi/Arab role players/battlefield effects for MOUT Pre-Deployment Training Phases I and II (Home Station training).

11. CBS 3.2 - OPTEMPO Costs	1,063	0	0	0	1,438
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a. Narrative Justification: Funding is requested for operational and overhead increases for fuel, tires, temporary contracted labor, contracted maintenance and repair parts above normal infrastructure support levels. Accelerated services provided to expeditionary customers is impacting maintenance and support costs above normal levels. Anticipated support sustainment is requested annually until either the war ends, or Marine Corps involvement stops.

12. CBS 3.3 - Other Equipment and Supplies	0	4,988	4,988	0	5,141
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a. Narrative Justification: Funds are required for general supplies and equipment at bases, such as printing materials, weapons containers, vehicle leases in support of increased operations, and other OCO related equipment. Requested funds are for additional supplies for IPAC iso OIF, gear for individual augmentees, and services iso Marines returning from OIF. In addition, it funds for Marine Corps mount out kits consists of athletic, fitness, recreational/leisure equipment and supplies for deploying units. Movies, videos, reading material, games, cards, play stations, DVD players, sports equipment and other type items are also included. The accelerated operational tempo of II MEF necessitates the re-staging of equipment and supply inventories to support additional and continued rotational deployments. Mount out kits must be re-supplied for future initiatives.

This initiative will procure furniture (beds, desk, chairs, etc.) to add realism and obstacles at the Mobile MOUT Apartment building, Combat town, MOUT CTF, Geiger Mini-MOUT, KASBAH, FOBs, Camp Davis, and Atlantic field, as Marine units train for room clearing and cordon/knock procedures. Additional furniture will be used to furnish the FOB Combat Operations Center's (COC's) (a total of 7) on the Camp Lejeune Complex.

13. CBS 3.3.2 - Supplies and Equipment	41,575	0	0	0	0
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a. Narrative Justification: Includes cost for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.

14. CBS 3.4 - Facilities and Base Support	35,084	0	0	0	10,862
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a. **Narrative Justification:** Request provides funding in support of additional Related costs that is only incurred because of OEF related activities for deploying OEF units (ie. Additional billeting spaces, staging areas, relief centers and etc.). As a direct result of continuing conflict operations, MCSF-BI has incurred additional waste and sampling costs. The increased costs are the result of higher-than-normal optempo, receipt of waste material from conflict operations, and the removal of USDA quarantined waste from military rolling stock and containerized assets. In addition, waste and sampling costs have increased due to the receipt of all USMC retrograde material from conflict areas. The funds will provide the capability to operate both fixed wing and rotary "hot-pit" refueling services in order to quickly turn around aircraft heading for OEF.

15. CBS 3.5.3.2 - Reset Depot Level Maintenance Reset	3,501	0	0	0	0
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a. **Narrative Justification:** Maintenance actions at the Depot Level to accomplish reset.

16. CBS 3.6 - C4I	19,737	3,610	3,610	0	936
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a. **Narrative Justification:** Attacks on Marine Corps information technology networks pose a significant threat to deployed forces. The requested funds provide critical software and hardware training to Marines deployed in Iraq to prevent and/or contain attacks on Marine Corps networks regardless of origin. The requested amount also supports iridium satellite bandwidth to ensure that Marines have dedicated, reliable communication services otherwise unavailable in theater.

17. CBS 3.7 - Miscellaneous Contracts	0	24,049	24,049	0	24,414
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a. **Narrative Justification:** Includes miscellaneous contracts for support operations, including motivational mial in Afghanistan and increased administration requirements such increase contract services with the family readiness procedures and demanding administrative requirements in CONUS. It also provides funding to the Garrison Mobile Equipment Branch that provides, repairs and maintains Material Handling Equipment (MHE) assigned the Fleet Support Division, MARCORLOGCOM. Fleet Support Division provides direct support to units deployed to Afghanistan. Repair parts for Fleet Support Division MHE are purchased through the Contractor Operated Parts Store (COPARS). The equipment amount is usually in excess of 200 + pieces. In addition, the funding supports an On-Site touch labor in support of the Non-NMCI Network aboard MCBCL. These technicians are required to support Non-NMCI network services that include: IIMEF Predeployment Training, Unconventional Nuclear Warfare Defense Systems (UNWD) and numerous other training systems.

Telecommunications equipment and infrastructure are employed at Mainside and in the training areas in support of OCO events. Telecommunications infrastructure has been expanded to meet the needs of: Ranges (200, 215, 400, various other ranges), Mainside, Northside Complex, CMA, Rifle Range, Range Range Road, Camp Wilson, CA MOUT, Mojave Viper, and the Mountain Tops. MCAGCC 29 Palms is realigning the telecommunication outside plant cabling in support of OCO and Cost of War (COW) initiatives. Due to saturation and constant use of these systems and infrastructure, a heavy strain has been placed on Information Technology Systems and Infrastructure supported by C&D. Physical plant has been expanded to meet the needs and requirements for IT support.

18. CBS 3.7.2 - Contract Services	135,513	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

19. CBS 3.7.3 - General Support and Administrative Equipment	303	0	0	0	0
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a. Narrative Justification: Includes costs incurred to maintain and operate equipment with multi-use administrative purposes.

20. CBS 4.1 - Airlift	12	0	0	0	0
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a. Narrative Justification: Includes transportation of personnel, equipment, and material by air either by commercial or military assets.

21. CBS 4.2 - Sealift	42	0	0	0	0
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a. Narrative Justification: Includes transportations of personnel, equipment, and material by sea using commercial or active duty naval ships.

22. CBS 4.4 - Port Handling/Inland Transportation	111	0	0	0	0
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a. Narrative Justification: Includes port handling costs and transportation of personnel, equipment, and material by land. Also, includes any contracted services to support port handling or inland transportation. Includes transportation between peacetime operating locations (home station) and ports and transportation between ports and the area of operation during deployment, sustainment, and redeployment.

23. CBS 4.5 - Other Transportation	2,354	57,704	57,704	0	0
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a. Narrative Justification: Non-temporary storage of personal effects for Marines deployed in support of Operation Iraqi Freedom. Four scheduled unit deployments are planned during FY 2009.

24. CBS 4.6 - Transportation	55	0	0	0	0
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a. Narrative Justification: Includes the cost of delivery of end item(s) to a location in support of a contingency operation. Also includes Defense Logistics Agency second destination costs.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	412,062	238,517	238,517	0	121,700

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 03, Training and Recruiting
Detail By Subactivity Group 3A1C, Recruit Training**

I. Description of Operations Financed:

The transition from civilian life to duties as a Marine occurs as a result of recruit of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Operating Forces, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills and develops confidence in himself and in members of his unit, while being closely supervised by special skilled Marines. The objective of the training is to produce a Marine who can assimilate well into a unit and, in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a Military Occupational Specialty (MOS).

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
<u>A. Subactivity Group 3A1C: Recruit Training</u>					
1. CBS 1.2.1 - Civilian Premium Pay	206	0	0	0	0
a. Narrative Justification: Includes certain types of pay such as overtime pay, night/shift differential pay, Sunday pay, holiday pay, hazard duty pay, environmental differential pay, danger pay allowance, and allowances and differentials in foreign areas that are incurred solely as a result of the employee's participation in or support to a contingency operation.					
2. CBS 2.1 - TAD/TDY	12	0	0	0	0
a. Narrative Justification: The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.					
3. CBS 2.2 - Clothing and Other Personnel Equipment	709	0	0	0	0
a. Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel (active and reserve) and civilian personnel deploying to, participating in, or supporting a contingency operations.					

4. CBS 3.2 - Operations Tempo (OPTEMPO)	24	0	0	0	0
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a. Narrative Justification: Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class III items).

5. CBS 3.3.2 - Supplies and Equipment	2,267	0	0	0	0
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a. Narrative Justification: In FY 2008, funds supported necessary equipment and supplies needed for recruit training exercises to support three new Marine Corps Infantry battalions in support of the OCO.

6. CBS 3.6 - C4I	4	0	0	0	0
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a. Narrative Justification: Includes the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial stellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information (to include cartography, imagery, and other mapping activities and joint surveillance attack radar system and unmanned aerial vehicles.

7. CBS 3.7.1 - Miscellaneous Supplies	2,817	0	0	0	0
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a. Narrative Justification: Generally, includes supplies (non-C4I) associated with the maintenance, leasing or renting of supplies and equipment provided during a contingency operation.

8. CBS 3.7.2 - Contract Services	40	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	6,079	0	0	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 03, Training and Recruiting
Detail By Subactivity Group 3A2C, Officer Acquisition**

I. Description of Operations Financed:

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs, located at Quantico Marine Corps Base are: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

II. Financial Summary (\$ in thousands):

A. Subactivity Group 3A1C: Recruit Training

1. CBS 3.2 - Operations Tempo (OPTEMPO)

a. Narrative Justification: Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class III items).

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	98	0	0	0	0
TOTAL	98	0	0	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 03, Training and Recruiting
Detail By Subactivity Group 3B1D, Specialized Skills Training**

I. Description of Operations Financed:

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other Services, depending on the designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,635 officer and 94,559 enlisted regular and reserve Marines participate in this category of training annually.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009		
	Cost of War	Request	Bridge Allocation	FY 2009 Remaining	FY 2010 Request
A. Subactivity Group 3B1D: Specialized Skills Training					
1. CBS 2.1 TAD/TDY	223	0	0	0	0
a. Narrative Justification:	The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.				
2. CBS 2.2 - Clothing and Other Personnel Equipment	700	0	0	0	0
a. Narrative Justification:	Includes the cost of individual and organizational clothing and equipment not already issued to military personnel (active and reserve) and civilian personnel deploying to, participating in, or supporting a contingency operations.				
3. CBS 3.1 Pre-Deployment Training	1,685	0	0	0	1,186
a. Narrative Justification:	School of Infantry have several new contingency training driven requirements including the New Advanced Infantry Training Course, Scout Sniper Team Leader , Basic Machine Gun Trainer Crs , Assault Leader Crs , Infantry Anti-tank Leader Crs, Recon Team/Platoon Ldr and lack the funding to adequately train. Additional funding for the repair and replacement of Individual Combat Equipment (ICE) is also required as a direct result of the unique training environment at SOI that results in the ongoing wear and tear of combat equipment funding.. Increased Armory, Communications, and Motor Transport Maintenance requires funding to support the use of new weapon systems and optics into all of its courses of instruction. With the current training initiatives in place, the schools will require supplemental funds to service and maintain the additional weapon systems, optics, and associated SL3 equipment.				

In addition, the new Signals Intelligence Officer Course (SIOC) Program of Instruction (POI) created a current, centralized, and robust curriculum to meet the requirements of the operating forces, and significantly enhanced the SIGINT curriculum and increased the duration of the course from twelve weeks to twenty weeks. SIGINT has proven to be the most reliable, sensitive, and valuable source of intelligence which has ultimately saved lives of US forces and directed the majority of raids in capturing or killing High Value Targets (HVT). SIGINT has progressed to a highly technical MOS exploiting multiple communications mediums accessing sensitive national and tactical databases which provides critical indications and warnings, force protection, and targeting support.

4. CBS 3.2 - Operations Tempo (OPTEMPO)	4,644	0	0	0	0
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a. Narrative Justification: Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class III items).

5. CBS 3.3.2 - Supplies and Equipment	709	0	0	0	0
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a. Narrative Justification: Includes cost for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.

6. CBS 3.4 - Facilities/Base Support	24	0	0	0	0
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a. Narrative Justification: Includes establishment, maintenance, and operation of billeting, camps, airfields, staging areas, relief centers, etc., similar to base operating support (BOS or BASOPS) and real property maintenance.

7. CBS 3.6 - C4I	6	0	0	0	0
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a. Narrative Justification: Includes the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information (to include cartography, imagery, and other mapping activities and joint surveillance attack radar system and unmanned aerial vehicles).

8. CBS 3.7 - Other Services and Miscellaneous Contracts	0	0	0	0	5,117
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a. Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Includes general support and administrative equipment not identified in another category. Includes contract services such as linguists not identified in another category. Funds support additional contracting services for the School of Infantry on the East and West Coast for their training requirements identified from lessons learned in Iraq and Afghanistan.

9. CBS 3.7.2 - Contract Services	12,832	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

10. CBS 3.7.3 - General Support and Administrative Equipment	355	0	0	0	0
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a. Narrative Justification: Includes costs incurred to maintain and operate equipment with multi-use administrative purposes.

11. CBS 4.5 - Other Transportation	92	0	0	0	0
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a. Narrative Justification: Includes transportation not included as airlift, sealift, ready forces, or port handling/inland transportation.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
TOTAL	21,270	0	0	0	6,303

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 03, Training and Recruiting
Detail By Subactivity Group 3B3D, Professional Development Education**

I. Description of Operations Financed:

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. Funded in this sub-activity group are programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School and the SNCO Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs.

The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of changing national strategy.

This sub-activity group also supports Marines undergoing professional development education at schools of other Services and at civilian institutions where students study a variety of academic them for staff assignments that require expertise in technical or scientific areas.

II. Financial Summary (\$ in thousands):

<u>A. Subactivity Group 3B3D: Professional Development Education</u>	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
1. CBS 1.2.2 - Civilian Temporary Hires	199	0	0	0	0
a. Narrative Justification: Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS.					
2. CBS 2.1 TAD/TDY	490	0	0	0	0
a. Narrative Justification: The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.					

3. CBS 3.1 - Pre-Deployment Training	0	0	0	0	922
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a. Narrative Justification: A program designed to develop the cultural and linguistic dexterity of officers to improve their ability to interact and operate within the Arabic culture and shape a favorable tactical environment for negotiations. Supports the Language and Culture Program with travel to Egypt and Tunisia and is offered to designated students for immersion Arabic and radical Islam influenced culture as well as first-hand lessons in foreign government, commerce, military affairs, and foreign language negotiations.

4. CBS 3.3.2 - Supplies and Equipment	3	0	0	0	0
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a. Narrative Justification: Includes cost for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.

5. CBS 3.7.2 - Contract Services	975	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

6. CBS 3.7.3 - General Support and Administrative Equipment	29	0	0	0	0
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a. Narrative Justification: Includes costs incurred to maintain and operate equipment with mult-use administrative purposes.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
TOTAL	1,696	0	0	0	922

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 03, Training and Recruiting
Detail By Subactivity Group 3B4D, Training Support**

I. Description of Operations Financed:

This sub-activity group funds travel and per diem costs of Marine students attending Service and civilian schools away from their permanent duty stations. Also included are costs for training support equipment, audiovisual aids, computer assisted training programs, and direct administrative support to the training management function, the Expeditionary Warfare Training Groups (EWTGs), minor training devices, and the Marine Corps Institute.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. Subactivity Group 3B4D: Training Support					
1. CBS 1.2.1 - Civilian Pay and Allowances	1,022	0	0	0	0
a. Narrative Justification: Includes certain types of pay such as overtime pay, night/shift differential pay, Sunday pay, holiday pay, hazard duty pay, environmental differential pay, danger pay allowance, and allowances and differentials in foreign areas that are incurred solely as a result of the employee's participation in or support to a contingency operation.					
2. CBS 1.2.2 - Civilian Temporary Hires	22	0	0	0	0
a. Narrative Justification: Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS.					
3. CBS 2.1 TAD/TDY	6,786	0	0	0	0
a. Narrative Justification: The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.					
4. CBS 2.2 - Clothing and Other Personnel Equipment	47	0	0	0	0
a. Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel (active and reserve) and civilian personnel deploying to, participating in, or supporting a contingency operations.					

5. CBS 2.5 - Other Personnel Support	423	0	0	0	0
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a. Narrative Justification: Personnel support costs not included in another CBS category. This category would include unusual costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.

6. CBS 3.1 - Pre-Deployment Training	1,526	154,252	94,252	60,000	205,626
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a. Narrative Justification: Funding provides for role player support. Role player support has become increasingly vital to successful, realistic pre-deployment training. In order to focus role playing efforts to OIF and to support the revised training designed for TTECG, MAWTS-1, and MWTC additional funding will be required. In order to support the OIF training events, previously un-programmed and un-POMed role player costs will be realized. These costs include increased personnel, supplies and equipment and an increase in role player dispersion and population. Current base line budget only allows for 125 role players per Mojave Viper. To create a realistic culturally relevant training for multiple number of Mojave Viper Exercises, the funding is used to fund an increased role player population. With the increased need to train our force efficiently, funding is required to support the numerous training exercises and events located at Mojave Viper. In addition, the request funds for additional equipment and supplies.

The Commanding Officer of MCMWTC is directed to develop Block III exercise for OEF bound units and be prepared to execute a Block IV exercise. This direction coincides with our scheduled (10) training exercises of Mountain Warrior with several battalion/units in the second quarter 2009. We will require contractor support to run an effective exercise to execute Mountain Warrior OEF PTP. With a total T/O of roughly one infantry company, MWTC is not staffed to run complete Red Cell/White Cell/Exercise Control for Mountain Warrior's magnitude. We have used contractors in the past to make up for this deficit in personnel and training. With funding, MCMWTC will be able to meet Block III and IV exercise requirements for TECOM and MAGTF-TC and provide appropriate operational training to OEF bound units. The continued development of our Block III exercises with scheduled and to be scheduled battalions/units may not be executed or will be in a less than optimal manner for those units.

7. CBS 3.2 - Operations Tempo (OPTEMPO)	45,127	0	0	0	0
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a. Narrative Justification: Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, repairable and onrepairable items for equipment maintenance support (Army Class III items).

8. CBS 3.3.2 - Supplies and Equipment	698	0	0	0	0
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a. Narrative Justification: FY 2008 funds provided bridge funding to support the operation of the Center for Advanced Operational Culture Learning (funded in POM 08). Funds a variety of efforts in support of and the shift to irregular warfare. Funded the Marine Corps Center for Lessons Learned, formal schools COEs, EPME-T, Distance learning infrastructure as well as additional courses and training related to OCO. Provided forward presence for communications training. This capability was especially critical to USMC's ability to have training keep pace with technological upgrades and updates without having to send Marines back to the formal schools.

9. CBS 3.7.2 - Contract Services	92,104	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

10. CBS 3.7.3 - General Support and Administrative Equipment	5	0	0	0	0
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a. Narrative Justification: Includes costs incurred to maintain and operate equipment with multi-use administrative purposes.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	147,760	154,252	94,252	60,000	205,626

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 03, Training and Recruiting
Detail By Subactivity Group 3C1F, Recruiting and Advertising**

I. Description of Operations Financed:

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

II. Financial Summary (\$ in thousands):

<u>A. Subactivity Group 3C1F: Recruiting and Advertising</u>	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remainin g	FY 2010 Request
1. CBS 2.1 TAD/TDY	6,434	0	0	0	0
a. <u>Narrative Justification:</u> The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.					
2. CBS 2.5 - Other Personnel Support	285	0	0	0	0
a. <u>Narrative Justification:</u> Personnel support costs not included in another CBS category. This category would include unusual costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.					
3. CBS 3.2 - Operations Tempo (OPTEMPO)	466	0	0	0	0
a. <u>Narrative Justification:</u> Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, repairable and onrepairable items for equipment maintenance support (Army Class III itesm).					

4. CBS 3.3.2 - Supplies and Equipment	4,034	0	0	0	0
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a. Narrative Justification: Includes cost for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.

5. CBS 3.7.2 - Contract Services	149,165	0	0	0	0
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a. Narrative Justification: FY 2008 funds increased recruiting activities necessary to support current end strength being utilized in operations in Iraq, the Horn of Africa, and Afghanistan, as well as challenges facing recruiters with the surge of Marines that will deploy into Iraq.

6. CBS 3.7.3 - General Support and Administrative Equipment	12	0	0	0	0
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a. Narrative Justification: Includes costs incurred to maintain and operate equipment with multi-use administrative purposes.

7. CBS 4.1 - Airlift	53	0	0	0	0
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a. Narrative Justification: Includes transportation of personnel, equipment, and material by air either by commercial or military assets.

8. CBS 4.5 - Other Transportation	6,370	0	0	0	0
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a. Narrative Justification: Includes transportation not included as airlift, sealift, ready forces, or port handling/inland transportation.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remainin g	FY 2010 Request
TOTAL	166,819	0	0	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 03, Training and Recruiting
Detail By Subactivity Group 3C2F, Off-Duty and Voluntary Education**

I. Description of Operations Financed:

The Marine Corps Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Military Academic Skills Program (MASP), formerly the Basic Skills Education Program (BSEP), an on-duty program which is designed to remedy deficiencies in reading, mathematics, and communications skills. Other levels of education financed in this program are high school completion, apprenticeship, vocational/technical, and college level undergraduate and graduate courses. This sub-activity group also provides reimbursement to the Veterans' Administration for the Marine Corps share of the cost of the Veterans Educational Assistance Program (VEAP).

II. Financial Summary (\$ in thousands):

<u>A. Subactivity Group 3C2F: Off-Duty and Voluntary Education</u>	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remainin g	FY 2010 Request
1. CBS 2.5 - Other Personnel Support	2,100	0	0	0	0

a. Narrative Justification: Personnel support costs not included in another CBS category. This category would include unusual costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remainin g	FY 2010 Request
TOTAL	2,100	0	0	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 03, Training and Recruiting
Detail By Subactivity Group BSM3, Sustainment, Restoration, and Modernization**

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

This sub-activity group will be transferred to the BSM1 Expeditionary Forces sub-activity group beginning in FY 2010.

II. Financial Summary (\$ in thousands):

<u>A. Subactivity Group BSM3: Sustainment, Restoration, and Modernization</u>	FY 2009				
	FY 2008 Cost of War	FY 2009 Request	Bridge Allocation	FY 2009 Remaining	FY 2010 Request
1. CBS 1.2.1 - Civilian Premium Pay	11	0	0	0	0

a. Narrative Justification: The requested funding supports civilian overtime in support of OCO operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc).

2. CBS 1.2.2 - Civilian Temporary Hires	140	0	0	0	0
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a. Narrative Justification: Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS.

3. CBS 3.4 - Facilities and Base Support

5,029

0

0

0

0

a. Narrative Justification: In FY 2008 facilities sustainment kept the condition and operational capability of real property facilities from degrading. Currently sustainment was funded at 90% of requirement. This resulted in an annual degradation of operational capability. Given the increased optempo related to OCO, full sustainment was required to adequately support the mission.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	5,180	0	0	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 03, Training and Recruiting
Detail By Subactivity Group BSS3, Base Support**

I. Description of Operations Financed:

This sub-activity group funds the Base Support function for the Training and Education Activity Group.

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. Subactivity Group BSS3: Base Support					
1. CBS 1.1.7.3 - Temporary Storage - Military	31	0	0	0	0
a. Narrative Justification: The requested funding supports a contract used to store private owned vehicles, personal effects, and household goods of authorized service members while they are deployed in support of OEF/OIF.					
2. CBS 1.2.1 - Civilian Premium Pay	723	0	0	0	0
a. Narrative Justification: The requested funding supports civilian overtime in support of OCO operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc).					
3. CBS 1.2.2 - Civilian Temporary Hires	450	0	0	0	0
a. Narrative Justification: Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS. FY 2008 funds provided travel in association with OCO conferences, meetings, and site visits.					

4. CBS 2.1.2 - TAD/TDY	234	251	251	0	0
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a. Narrative Justification: This funding is for TAD orders for Public Affairs, Security Battalion, Headquarters and Support Battalion, Marine Corps Community Services (MCCS). This covers both regular , and incremental resulting from Task Force - National Capital Region (TF-NCR) requirements.

5. CBS 2.2 - Clothing and Other Personnel Equipment	1	0	0	0	0
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a. Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel (active and reserve) and civilian personnel deploying to, participating in, or supporting a contingency operations.

6. CBS 2.5 - Other Personnel Support	4,030	0	0	0	0
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a. Narrative Justification: Personnel support costs not included in another CBS category. This category would include unusual costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.

7. CBS 3.1 - Training	37	0	0	0	0
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a. Narrative Justification: Conducted Base Ops pre-deployment training simulating arriving and/or departing personnel from contingency operations.

8. CBS 3.2 - Operations Tempo (OPTEMPO)	645	0	0	0	0
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a. Narrative Justification: Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, repairable and onrepairable items for equipment maintenance support (Army Class III items).

9. CBS 3.3 - Other Equipment and Supplies	242	35	35	0	0
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a. Narrative Justification: This funding is for supplies for Public Affairs, Security Bn, H&S Bn, MCCS, and Base G-1. These funds will cover the incremental costs to purchase supplies resulting from OCO requirements.

10. CBS 3.4 - Facilities/Base Support	70	0	0	0	0
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a. Narrative Justification: Includes establishment, maintenance, and operation of billeting, camps, airfields, staging areas, relief centers, etc., similar to base operating support (BOS or BASOPS) and real property maintenance.

11. CBS 3.6 - C4I	-1	0	0	0	0
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a. Narrative Justification: Includes the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial stellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information (to include cartograpy, imagery, and other mapping activities and joint surveillance attack radar system and unmanned aerial vehicles.

12. CBS 3.7.1 - Miscellaneous Supplies	2	0	0	0	0
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a. Narrative Justification: Generally, includes supplies (non-C4I) associated with the maintenance, leasing or renting of supplies and equipment provided during a contingency opeation.

13. CBS 3.7.2 - Contract Services	637	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

14. CBS 4.5 - Other Transportation	81	0	0	0	0
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a. Narrative Justification: Includes transportation not included as airlift, sealift, ready forces, or port handling/inland transportation.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	7,182	286	286	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 04, Administration and Servicewide Activities
Detail By Subactivity Group 4A2G, Special Support**

I. Description of Operations Financed:

This sub activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers. It also finances the administration of missions, functions and worldwide operation of the Marine Corps via MCPASA. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automated data processing, printing and reproduction, and travel for military and civilian personnel services on a Marine Corps-wide basis.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
<u>A. Subactivity Group 4A2G: Special Support</u>	<u>Cost of War</u>	<u>Request</u>	<u>Bridge Allocation</u>	<u>Remaining</u>	<u>Request</u>
1. CBS 1.2.1 - Civilian Premium Pay	56	350	350	0	0
<u>a. Narrative Justification:</u> The requested funding supports civilian overtime in support of OCO operations.					
2. CBS 1.2.2 - Civilian Temporary Hires	14,926	0	0	0	0
<u>a. Narrative Justification:</u> Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS.					
3. CBS 2.1.2 - TAD/TDY	642	0	0	0	2,289
<u>a. Narrative Justification:</u> TAD costs for Manpower Management Force Augmentation (MMFA) staff to Individual Ready Reserve (IRR) Muster locations, training of OCO personnel, and force management conferences. In addition TAD costs associated for retirees to fill OCO related					
4. CBS 2.5 - Other Personnel Support	245	0	0	0	0
<u>a. Narrative Justification:</u> Personnel support costs not included in another CBS category. This category would include unusual costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.					

5. CBS 3.2 - Operations Tempo (OPTEMPO)	93	0	0	0	0
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a. Narrative Justification: Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class III items).

6. CBS 3.3.2 - Other Equipment and Supplies	837	0	0	0	0
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a. Narrative Justification: FY 2008 funds provided contractor support to capture observations, history, and lessons learned from OIF/OEF.

7. CBS 3.4 - Facilities/Base Support	210	0	0	0	0
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a. Narrative Justification: Includes establishment, maintenance, and operation of billeting, camps, airfields, staging areas, relief centers, etc., similar to base operating support (BOS or BASOPS) and real property maintenance.

8. CBS 3.7 - Miscellaneous Contracts	0	2,432	2,432	0	287
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a. Narrative Justification: Funds are to provide supply and services support, including printing, office machines, etc., to activities specifically or exclusively involved with OCO or Iraq to include the Wounded Warrior Regiment.

9. CBS 3.7.2 - Contract Services	857	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	17,866	2,782	2,782	0	2,576

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 04, Administration and Servicewide Activities
Detail By Subactivity Group 4A3G, Servicewide Transportation**

I. Description of Operations Financed:

This sub-activity group funds the transportation of Marine Corps owned material and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are used to reimburse industrially funded or commercial transportation carriers for transportation services.

This program finances all costs related to Second Destination Transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps owned material and equipment to overseas locations. Categories of transportation are: Military Sealift Command for ocean cargo; Inland transportation by Commercial Carriers for movement between CONUS installations and ports; Air Mobility Command for air movement of priority cargo in support of the Operating Forces; and Surface Deployment Distribution Command for port handling of ocean cargo.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. <u>Subactivity Group 4A3G: Servicewide Transportation</u>	<u>Cost of War</u>	<u>Request</u>	<u>Bridge Allocation</u>	<u>Remaining</u>	<u>Request</u>
1. CBS 3.7.2 - Contract Services	171,581	0	0	0	0
a. <u>Narrative Justification:</u> Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.					
2. CBS 4.5 - Other Transportation	0	0	0	0	51,500
a. <u>Narrative Justification:</u> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation.					
3. CBS 4.6 - Other Transportation	172,007	349,419	285,419	64,000	217,915
a. <u>Narrative Justification:</u> Supports MSC, sealift and commercial airlift of critical items needed to sustain the deployed force engaged in OCO operations.					

4. CBS 4.7 - MRAP Vehicles Transportation	106,000	0	0	0	0
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a. Narrative Justification: Supports MSC, sealift and commercial airlift of MRAPs needed to sustain the deployed force engaged in OCO operations.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
TOTAL	449,588	349,419	285,419	64,000	269,415

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 04, Administration and Servicewide Activities
Detail By Subactivity Group 4A4G, Administration**

I. Description of Operations Financed:

The cost of operations financed by this sub-activity group includes civilian personnel salaries, automated data processing, printing, and reproduction, travel expenses for military and civilian personnel, expenses for Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. Subactivity Group 4A4G: Administration					
1. CBS 1.2.1 - Civilian Premium Pay	147	0	0	0	0
a. Narrative Justification:	The requested funding supports civilian overtime in support of OCO operations.				
2. CBS 1.2.2 - Civilian Temporary Hires	18,164	0	0	0	0
a. Narrative Justification:	Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS.				
3. CBS 2.1 - TAD/TDY	62	80	80	0	0
a. Narrative Justification:	Provides funding for Pay and Allowances for Civilian Operations Security Management positions.				
4. CBS 3.7 - Miscellaneous Contracts	305	448	448	0	5,250
a. Narrative Justification:	In-theater IUID marking and registering capability ICW Reset efforts IOT enable VII MEF equipment to be IUID compliant prior to GCSS-MC install, and enable early (pre-GCSS-MC) accountability improvements.				

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	18,678	528	528	0	5,250

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps
Budget Activity 04, Administration and Servicewide Activities
Detail By Subactivity Group BSS4, Base Support**

I. Description of Operations Financed:

This sub-activity group funds base support functions for the Service-wide Support activity group.

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
A. <u>Subactivity Group BSS4: Base Support</u>	<u>Cost of War</u>	<u>Request</u>	<u>Bridge Allocation</u>	<u>Remaining</u>	<u>Request</u>
1. CBS 2.1 TAD/TDY	179	700	700	0	0
a. <u>Narrative Justification:</u> This funding is for TAD orders for HQMC/Henderson Hall Medical Attendee, local travel of out patients at Bethesda, Walter Reed, and Andrews AFB.					
2. CBS 2.5 - Other Personnel Support	849	0	0	0	0
a. <u>Narrative Justification:</u> Personnel support costs not included in another CBS category. This category would include unusual costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.					
3. CBS 3.3 - Other Equipment and Supplies	0	15	15	0	0
a. <u>Narrative Justification:</u> Operating support for Bethesda Naval detachment.					

4. CBS 3.7.2 - Contract Services	519	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
TOTAL	1,547	715	715	0	0

Operation and Maintenance, Marine Corps Reserve

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Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps Reserve
O-1 Line Item Summary
(Dollars in Thousands)

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
010	01	1A1A	Operational Forces	51,346	73,746	42,971	30,775	77,849
020	01	1A3A	Depot Maintenance	0	1,600	1,600	0	0
030	01	1A5A	Training Support	400	0	0	0	0
040	01	BSM1	Sustainment Restoration and Modernization	67,965	0	0	0	0
050	01	BSS1	Base Support	15,495	2,505	2,505	0	8,818
090	04	4A6G	Recruiting and Advertising	46	0	0	0	0
100	04	BSS4	Base Support	3,531	0	0	0	0
Appropriation Totals				138,783	77,851	47,076	30,775	86,667

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps Reserve
Exhibit List**

OP-5 Exhibits by AGSAG

1A1A	Operating Forces	2
1A3A	Depot Maintenance	4
1A5A	Training Support	5
4A6G	Recruiting and Advertising	6
BSM1	Sustainment, Restoration and Modernization	8
BSS1	Base Support	9
BSS4	Base Operating Support	10

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01, Operating Forces
Detail By Subactivity Group 1A1A, Operating Forces**

I. Description of Operations Financed:

This sub-activity group provides funds for the day-to-day cost of training and support to the Marine Forces Reserve. This program includes funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and mount out materials for training and preparation for mobilization.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. Subactivity Group 1A1A: Operating Forces					
1. CBS 2.2 - Clothing and Other Personal Equipment	32,182	29,877	29,877	0	31,588

a. Narrative Justification: Funds requirement for clothing and protective gear to support operations in Iraq, the Horn of Africa, and Afghanistan. FY 2010 funding also supports the Strategic Logistics Asset Management (SLAM) Program which provides the capability and ability to maintain Nuclear, Biological, and Chemical (NBC) equipment at a readiness level needed to support combat operations in the Overseas Contingency Operations.

2. CBS 2.5 - Other Personnel Support	1,353	4,501	0	4,501	4,759
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a. Narrative Justification: Funding provides Marines with counseling while in theater and onboard ships.

3. CBS 3.2 - OPTEMPO Costs	10,828	39,368	13,094	26,274	41,502
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a. Narrative Justification: Includes funding for incremental costs to operate units that conduct or support operations in Iraq, Afghanistan, and the Horn of Africa such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, reparable and nonreparable items for equipment maintenance support. FY 2010 war funding for fuel was priced at an Average Price Per Barrel of \$89.46 (composite rate).

Provides for intermediate and organizational maintenance of MARES and non-MARES reportable end items directly used in the Home Station and ILOC training of mobilized units and detachments supporting OIF and OEF per the current Force Generation model. Further provides for the high state of equipment readiness required for any items taken in theater with the activated units and detachments. Usage increases can be directly attributed to extended Annual Training (AT) events, pre-mobilization field exercises, alternate venue Mojave Vipers and ILOC white space training conducted and paid for by MarForRes prior to activation and after activation commences.

Request is formulated from data extracted from MERIT captured maintenance related transactions over the last 12 months and reflects the 37 and 50 percent increases (non-MARES and MARES respectively) in the maintenance expenditures required when compared to the previous 36 months. Increased maintenance costs are a product of the long sustained and increasing optempo associated with pre-mobilization training. Based on current information it is expected that future Reserve Component force mixes covering FY10 will be 30% in support of OEF and 70% in support of OIF with no anticipated drawdown in activations as a whole.

4. CBS 3.7.2 - Contract Services 6,983 0 0 0 0

a. **Narrative Justification:** Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	51,346	73,746	42,971	30,775	77,849

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01, Operating Forces
Detail By Subactivity Group 1A3A, Depot Maintenance**

I. Description of Operations Financed:

This program provides funding to maintain the Reserve Component's major end items of equipment through the repair and rebuild program. These major end items are used to provide and maintain trained units to augment and reinforce the active forces.

II. Financial Summary (\$ in thousands):

		FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
		Cost of War	Request	Bridge Allocation	Remaining	Request
A. Subactivity Group 1A3A: Depot Maintenance						
1. CBS 3.2.3 - Depot Maintenance		0	1,600	1,600	0	0

a. Narrative Justification: The funding is required to ensure that major end items are available to meet unit training and mobilization requirements. Maintenance of major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California.

		FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
		Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL		0	1,600	1,600	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01, Operating Forces
Detail By Subactivity Group 1A5A, Training Support**

I. Description of Operations Financed:

This sub-activity group supports exercises, weekend training (both at and away from Reserve training centers), annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operating costs of equipment used in training, officer and enlisted billeting fees at training sites, and the hire of commercial vehicles to support operations.

II. Financial Summary (\$ in thousands):

A. Subactivity Group 1A5A: Training Support

1. CBS 3.7.2 - Contract Services

a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	400	0	0	0	0
TOTAL	400	0	0	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps Reserve
Budget Activity 04, Administration and Servicewide Activities
Detail By Subactivity Group 4A6G, Recruiting and Advertising**

I. Description of Operations Financed:

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign are purchased with these funds.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. Subactivity Group 4A6G: Recruiting and Advertising					
1. CBS 2.1.2 - TAD/TDY	2	0	0	0	0
a. Narrative Justification: Logistics management and assessment teams are employed to better manage and improve operations in theater. The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.					
2. CBS 3.3.2 - Supplies and Equipment	15	0	0	0	0
a. Narrative Justification: Includes cost for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.					
3. CBS 3.6 - C4I	23	0	0	0	0
a. Narrative Justification: Includes the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial stellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information (to include cartography, imagery, and other mapping activities and joint surveillance attack radar system and unmanned aerial vehicles.					

4. CBS 3.7.2 - Contract Services

6 0 0 0 0

a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	46	0	0	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01, Operating Forces
Detail By Subactivity Group BSM1, Sustainment Restoration and Modernization**

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MARFORRES). Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of Reserve facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, emergency response and service calls for minor repairs, and minor construction of facilities. The building of new facilities and improvements or alterations of existing facilities are included in minor construction.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Financial Summary (\$ in thousands):

A. Subactivity Group BSM1: Sustainment Restoration and Modernization

1. CBS 2.2 - Clothing and Other Personal Equipment

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
	53	0	0	0	0

a. Narrative Justification: Funds requirement for clothing and protective gear to support operations in Iraq, the Horn of Africa, and Afghanistan. FY 2010 funding also supports the Strategic Logistics Asset Management (SLAM) Program which provides the capability and ability to maintain Nuclear, Biological, and Chemical (NBC) equipment at a readiness level needed to support combat operations in the Overseas Contingency Operations.

2. CBS 3.4 - Facilities/Base Support

67,912	0	0	0	0
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a. Narrative Justification: Includes establishment, maintenance, and operation of billeting, camps, airfields, staging areas, relief centers, etc., similar to base operating support (BOS or BASOPS) and real property maintenance.

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	67,965	0	0	0	0

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01, Operating Forces
Detail By Subactivity Group BSS1, Base Support**

I. Description of Operations Financed:

Base Operations Support funding provides for administrative services and support of civilian personnel for Base Support services for the Marine Forces Reserve. Funding is also provided for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications and environmental compliance costs.

II. Financial Summary (\$ in thousands):

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
A. Subactivity Group BSS1: Base Support					
1. CBS 2.2 - Clothing and Other Personal Equipment	25	0	0	0	0
a. Narrative Justification: Funds requirement for clothing and protective gear to support operations in Iraq, the Horn of Africa, and Afghanistan. FY 2010 funding also supports the Strategic Logistics Asset Management (SLAM) Program which provides the capability and ability to maintain Nuclear, Biological, and Chemical (NBC) equipment at a readiness level needed to support combat operations in the Overseas Contingency Operations.					
2. CBS 2.5 - Other Personnel Support	0	2,505	2,505	0	2,648
a. Narrative Justification: The Deployment & Life Skills Support Training program strengthens coping skills and promotes family inclusion with the deployment processes. The program provides educational support through classes, professional speakers, support groups, and a kit including books and DVDs. Deployment preparation is key enabling families to cope that will in turn support the deployed Marine.					
3. CBS 2.6 - Rest and Recreation	0	0	0	0	4,478
a. Narrative Justification: Funds will support the Yellow Ribbon Reintegration Program which provides Reserve members and their families with information, services, referrals, and proactive outreach opportunities through the entire deployment cycle to reconnect members and families with service providers and help address combat stress and transition back from deployment.					

4. CBS 3.2 - OPTEMPO Costs	0	0	0	0	1,692
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a. Narrative Justification: Funding is requested for operational and overhead increases for fuel, tires, temporary contracted labor, contracted maintenance and repair parts above normal infrastructure support levels. Accelerated services provided to expeditionary customers is impacting maintenance and support costs above normal levels. Anticipated support sustainment is requested annually until either the war ends, or Marine Corps involvement stops.

5. CBS 3.4 - Facilities/Base Support	15,405	0	0	0	0
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a. Narrative Justification: Includes establishment, maintenance, and operation of billeting, camps, airfields, staging areas, relief centers, etc., similar to base operating support (BOS or BASOPS) and real property maintenance.

6. CBS 3.7.2 - Contract Services	65	0	0	0	0
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a. Narrative Justification: Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
TOTAL	15,495	2,505	2,505	0	8,818

**Overseas Contingency Operations (OCO)
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01, Operating Forces
Detail By Subactivity Group BSS4, Base Operating Support**

I. Description of Operations Financed:

Other Base Support funding provides administrative services and support to civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds the travel and training for HQMC personnel, Automated Data Processing (ADP) support for HQMC, and training systems managed by the Marine Corps Systems Command.

This sub-activity group will be transferred to the BSS1 Expeditionary Forces sub-activity group beginning in FY 2010.

II. Financial Summary (\$ in thousands):

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
A. Subactivity Group BSS4: Base Operating Support					
1. CBS 2.5 - Other Personnel Support	31	0	0	0	0
a. Narrative Justification: Personnel support costs not included in another CBS category. This category would include unusual costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.					
2. CBS 3.4 - Facilities/Base Support	41	0	0	0	0
a. Narrative Justification: Includes establishment, maintenance, and operation of billeting, camps, airfields, staging areas, relief centers, etc., similar to base operating support (BOS or BASOPS) and real property maintenance.					
3. CBS 3.6 - C4I	3,459	0	0	0	0
a. Narrative Justification: Includes the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information (to include cartography, imagery, and other mapping activities and joint surveillance attack radar system and unmanned aerial vehicles.					

	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Cost of War	Request	Bridge Allocation	Remaining	Request
TOTAL	3,531	0	0	0	0

United States Coast Guard

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**Overseas Contingency Operations (OCO)
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail By Subactivity Group 2C3H Coast Guard Support**

I. Description of Operations Financed: This sub activity group includes funds United States Coast Guard operational support. The Coast Guard will continue to provide the Department of Defense (DOD) operational support for Operation Iraqi Freedom (OIF) and Operating Enduring Freedom (OEF). All DOD combatant commanders' mission assignments requiring direct Coast Guard forces and support for OIF, OEF and Strategic Ports of Embarkation & Debarkation (SPOE/SPOD) security remain in effect and are not expected to decrease. Specific Coast Guard activities in support of DOD requirements include the operation and maintenance of six 110ft Patrol Boats, and Law Enforcement Detachments (LEDETS), deployment of one PSU detachment to Guantanamo Bay, Cuba for Operation Enduring Freedom (OEF) maritime/counter-terrorism security, and Coast Guard Reservists providing maritime security at military strategic ports of embarkation and debarkation (SPOE/SPOD). Also includes incremental funding to support new requirement of two six month Port Security Unit deployments in support of OIF.

Incremental costs for the Coast Guard to support DOD under OIF, OEF and OCO are not included in the Coast Guard's appropriated budget base as part of the Department of Homeland Security Appropriation.

II. Financial Summary (\$ in Thousand):

A. Subactivity Group 2C3H: Coast Guard Support

1. CBS 1.1 - Military Personnel Pay and Allowances

FY 2008		FY 2009		
Cost of	FY 2009	Bridge	FY 2009	FY 2010
War	Request	Allocation	Remaining	Request
59,686	60,999	30,030	30,969	68,402

a. Narrative Justification:

This category funds all incremental pay and allowances of Active USCG and mobilized USCG Reserve personnel participating in or supporting this contingency operation. Includes special pay (Imminent Danger Payor Hostile Fire Pay, Foreign Duty Pay), Family Separation Allowance, Hardship Duty Pay and any other entitlement above normal monthly payroll costs, including those called to Active duty to backfill for Active duty personnel directly supporting the contingency operation. Includes all Reserve Component incremental pre-deployment training, allowances, travel, and per diem for specially required training prior to activation. FY07 Military Pay for Coast Guard Reserve forces recalled to active duty to support OIF contingency operations escalated to FY10 rates.

2. CBS 2.1 - Temporary Duty (TDY) Temporary Addition Duty (TAD)	18,416	18,821	9,266	9,555	18,254
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a. Narrative Justification:

Includes the cost of travel, per diem and lodging for military members that result from participation in these contingency operations. Examples include travel and lodging during predeployment training for the 110' cutter crews and extensive security and boat crew qualifications training for the Port Security Units and the security forces responsible for military outloads at Special Ports of Embarkation/Debarcation.

3. CBS 2.2 - Clothing and Other Personnel Equipment and Supplies	1,454	1,486	732	754	1,520
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a. Narrative Justification:

Includes recapitalizing body armor, LE Support gear and protective equipment needed due to extensive use in harsh environments and the high tempo of operations. Additional gear is needed for predeployment training and for new issues as members report to their assignments. Includes necessary equipment for two six month PSU deployments in support of OIF.

4. CBS 2.3 - Medical Support and Health Services	5,570	5,693	2,803	2,890	5,823
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a. Narrative Justification:

Includes the medical and dental costs associated with mobilization and demobilization of reservists. Approximately 7% of demobilizing reservists require being placed on a medical hold while receiving needed treatments.

5. CBS 2.4 - Reserve Component Activation and Deactivation	2,085	2,131	1,049	1,082	2,180
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a. Narrative Justification:

This category funds Reserve Component Activation (mobilization) and Deactivation (demobilization) of Reserve units or individual Reservists, including transportation from home station to active duty station. Training to bring Reserve Components up to active force readiness standards are considered activation costs. This excludes costs of pay, allowances, active duty TDY/TAD, and transportation to and from the area of operation, training, and other costs that are reported elsewhere.

6. CBS 2.5 - Other Personnel Support	12,173	12,441	6,125	6,316	12,727
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a. Narrative Justification:

Funds other personnel support and unusual costs such as permanent change of station (PCS), end of term of service (ETS), or special actions associated with household goods or privately-owned vehicle (POV) storage for personnel associated this contingency operation. Includes funds for the Coast Guard portion of the SGLI increment due to OIP claims, all services share proportionally. This also funds Reserve Educational Benefits under Section 1607 of Title 10 U.S.C.

7. CBS 3.1 - Training	4,812	4,918	2,421	2,497	5,031
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a. Narrative Justification:

Includes costs associated with OIP predeployment training of active duty and reserve Coast Guard personnel at the Special Missions Training Center (SMTTC). SMTTC also provides training for Port Security Unit personnel prior to deployment to OEF. Includes in-theater costs associated with training Coast Gaurdsmen and personnel during the contingency operation as well as antiterrorism training. Includes costs associated with firearms proficiency training.

8. CBS 3.2 - Operational Tempo	51,345	50,209	24,718	25,491	48,682
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a. Narrative Justification:

fucremental operational costs for the Coast Guard to operate and support contingency operations in OIP/OEF. Includes 6 - 110FT WPBs operating at 2500-3200 hours above programmed hours in Northern Arabian Gulf. Includes incremental costs to outfit SPOE/SPOD reserves with PPE and communications gear. This category funds the incremental Operating Tempo (OPTEMPO) costs above peacetime levels required to operate Coast Guard units that conduct or support the contingency operation. Incremental costs to operate PSU detachment at GTMO approximately \$3K/day. Includes costs to maintain two Law Enforcement Detachments in theater at all times.

9. CBS 3.3 - Other Supplies	5,631	5,755	2,833	2,922	5,887
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a. Narrative Justification:

This category also fund other supplies and equipment, including the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain Coast Guard forces during all phases of the contingency operation such as special protective gear for equipment or containers. Includes M14T Med Cal weapon for deployed boats and cutters, M240B MG, and replacement 9MM personal defense weapons for deployed personnel.

10. CBS 3.4 - Facilities / Base Support	10,567	10,799	5,316	5,483	11,048
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a. Narrative Justification:

This category funds facilities/base support including the establishment, maintenance, and operation of billeting, camps, harbor facilities, staging areas, etc., similar to base operating support and real property maintenance. These costs include leases, rents, and utilities to operate bases, camps, relief centers, harbor facilities, and other operating / support facilities established to support the contingency operation. This category includes fortification and barriers and other physical security costs as well as the costs associated with services to protect forces at the facility. Also includes other base / center operating expenses such as food preparation / serving services, and storage and distribution warehousing.

11. CBS 3.5 - Reconstitution	28,068	44,949	15,236	29,713	38,195
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a. Narrative Justification:

This category also funds reconstitution costs, including the cost to clean, inspect, maintain, replace, and restore equipment to the required condition at the conclusion of the contingency operation or unit deployment. Covers equipment organic to the participating unit and war reserve stocks prior to replacement into storage. Excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional intermediate maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets, and funds to ready additional WPB for potential deployment as replacement cutter.

12. CBS 3.6 - Command and Control	6,878	7,029	3,460	3,569	7,107
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a. Narrative Justification:

This category funds Command, Control, Communications, Computers and Intelligence (C4I) costs, such as the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information.

13. CBS 4.1 - Airlift	12,345	12,617	6,211	6,406	12,907
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a. Narrative Justification:

Includes the cost of airlift PSU, MSU, LEDETs, cutter crew, and support staff int%ut of OEF/OIF theatre for scheduled rotations and transfers. Funding also includes VIP transportation for visiting deployed CG assets, and 125 C130 flight hours for Coast Guard logistical support.

14. CBS 4.2 - Sealift	3,577	3,656	1,800	1,856	3,740
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a. Narrative Justification:

Includes the sealift costs associated with the transport equipment to and from OIP / OEF theatre. Examples include CONEX box shipments to carry Port Security Boats and equipment. Estimate based upon previous shipment costs.

	FY 2008 Cost of War	FY 2009 Request	FY 2009 Bridge Allocation	FY 2009 Remaining	FY 2010 Request
Total	222,607	241,503	112,000	129,503	241,503